

Volume - III
SC21164

Budget 2024-25

**AUQAF, RELIGIOUS
AFFAIRS & ZAKAT**



Finance Department
Government of Sindh

2024-25

SC21164 (164)
Auqaf, Religious Affairs & Zakat
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Hyderabad	812	619,920,000	975,347,000	384,531,000	655,213,000	1,039,744,000
Karachi	219	386,696,000	412,258,000	180,742,000	239,952,000	420,694,000
Khairpur	42	19,978,000	17,408,000	19,667,000	2,202,000	21,869,000
Larkana	28	18,464,000	15,750,000	15,619,000	5,897,000	21,516,000
Sukkur	28	20,608,000	17,738,000	16,885,000	8,055,000	24,940,000
Benazirabad	26	22,520,000	19,813,000	18,309,000	6,340,000	24,649,000
Mirpurkhas	25	25,023,000	18,199,000	12,806,000	10,206,000	23,012,000
Shikarpur	12	6,935,000	5,043,000	7,618,000	369,000	7,987,000
Badin	10	7,129,000	3,481,000	5,932,000	505,000	6,437,000
Jacobabad	10	7,344,000	6,617,000	7,493,000	463,000	7,956,000
Kashmore	10	7,773,000	4,523,000	7,384,000	313,000	7,697,000
Thatta	10	6,043,000	5,262,000	6,461,000	445,000	6,906,000
Shahdad Kot - Kamber	10	6,935,000	4,417,000	7,055,000	312,000	7,367,000
Dadu	9	6,572,000	7,891,000	5,974,000	374,000	6,348,000
Ghotki	9	5,644,000	4,437,000	5,894,000	882,000	6,776,000
Jamshoro	9	9,170,000	8,928,000	8,520,000	1,310,000	9,830,000
Nausheroferoze	9	7,608,000	8,720,000	7,365,000	411,000	7,776,000
Tharparkar@Mithi	8	5,035,000	5,346,000	5,344,000	349,000	5,693,000
Umerkot	7	4,975,000	3,526,000	4,990,000	308,000	5,298,000
Tando Muhammad Khan	7	3,970,000	5,875,000	5,926,000	578,000	6,504,000
Matiali	7	4,393,000	5,210,000	5,464,000	388,000	5,852,000
Tando Allahyar	6	3,357,000	2,438,000	3,258,000	466,000	3,724,000
Sujawal	6	4,477,000	4,357,000	4,949,000	196,000	5,145,000
Sanghar	6	4,092,000	6,686,000	4,714,000	2,783,000	7,497,000
TOTAL	1,325	1,214,661,000	1,569,270,000	752,900,000	938,317,000	1,691,217,000

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	Rs
Charged:	0
Voted:	1,691,217,000
Total:	1,691,217,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084101 ADMINISTRATION	46,889,000	34,872,000	52,467,000
084103 AUQAF	611,669,000	967,723,000	1,030,727,000
108104 ZAKAT AND USHR	556,103,000	566,675,000	608,023,000
TOTAL	1,214,661,000	1,569,270,000	1,691,217,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0560	DISTRICT ZAKAT & USHR COMMITTEE BADIN	7,129,000	3,481,000	6,437,000
DD0369	DISTRICT ZAKAT & USHR COMMITTEE DADU	6,572,000	7,891,000	6,348,000
GO0251	DISTRICT, ZAKAT & USHR COMMITTEE, GHOTKI	5,644,000	4,437,000	6,776,000
HB0622	DISTRICT ZAKAT & USHR COMMITTEE HYDERABA	8,873,000	9,264,000	10,220,000
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD	3,700,000	3,972,000	4,126,000
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD	600,703,000	958,042,000	1,018,837,000
HB0638	RELIGIOUS AFFAIRS HYDERABAD DIVISION	6,644,000	4,069,000	6,561,000
JK0237	DISTRICT ZAKAT & USHR COMMITTEE JACOBABA	7,344,000	6,617,000	7,956,000
JO0251	DISTRICT ZAKAT & USHR COMMITTEE JAMSHORO	9,170,000	8,928,000	9,830,000
KK0251	DISTRICT ZAKAT & USHR COMMITTEE KASHMORE	7,773,000	4,523,000	7,697,000
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI	6,641,000	10,380,000	7,049,000
KQ1950	DISTRICT ZAKAT & USHR COMMITTEE KARACHI EAST	12,251,000	10,779,000	13,628,000
KQ1951	DISTRICT ZAKAT & USHR COMMITTEE, KARACHI WEST	10,995,000	11,459,000	12,565,000
KQ1952	DISTRICT ZAKAT & USHR COMMITTEE KARACHI SOUTH	6,808,000	7,459,000	8,081,000
KQ1953	DISTRICT ZAKAT & USHR COMMITTEE KARACHI CENTRAL	6,386,000	6,980,000	8,004,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ1954	DISTRICT ZAKAT & USHR COMMITTEE KARACHI MALIR	6,978,000	9,101,000	8,156,000
KQ1955	SINDH VOCATIONAL TRAINING COUNCIL KARACHI	5,135,000	3,556,000	5,520,000
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI	274,609,000	298,440,000	290,161,000
KQ1957	ADMINISTRATOR ZAKAT KARACHI	34,819,000	35,152,000	43,464,000
KQ1958	DIRECTOR RELIGIOUS AFFAIRS KARACHI	9,029,000	8,970,000	10,522,000
KQ2036	RELIGIOUS AFFAIRS KARACHI DIVISION	6,598,000	4,063,000	6,514,000
KQ2711	DISTRICT ZAKAT & USHR COMIITTEE KARACHI KIAMARI	2,477,000	1,452,000	2,093,000
KX0586	AUQAF KHAIRPUR	10,966,000	9,681,000	11,890,000
KX0587	DISTRICT ZAKAT & USHR COMMITTEE KHAIRPUR	9,012,000	7,727,000	9,979,000
LN0453	DISTRICT ZAKAT & USHR COMMITTEE LARKANA	9,223,000	6,921,000	10,115,000
LN0454	DEPUTY ADMINISTRATOR ZAKAT LARKANA	3,142,000	4,322,000	4,661,000
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION	6,099,000	4,507,000	6,740,000
MP0445	DISTRICT ZAKAT & USHR COMMITTEE MIRPURKHAS	7,148,000	5,465,000	7,464,000
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS	11,777,000	6,935,000	6,900,000
MP0457	RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION	6,098,000	5,799,000	8,648,000
MX0347	DISTRICT ZAKAT & USHR COMMITTEE THARPARKAR @ MITHI	5,035,000	5,346,000	5,693,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MY0214	DISTRICT ZAKAT & USHR COMMITTEE MATIARI	4,393,000	5,210,000	5,852,000
NX0349	DISTRICT ZAKAT & USHR COMMITTEE NAUSHERO FEROZE	7,608,000	8,720,000	7,776,000
SB0417	DISTRICT ZAKAT & USHR COMMITTEE SHAHEED BENAZIRABAD	8,855,000	9,585,000	10,023,000
SB0418	DEPUTY ADMINISTRATOR ZAKAT SHAHEED BENAZIRABAD	7,343,000	6,384,000	8,112,000
SB0429	RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION	6,322,000	3,844,000	6,514,000
SL0038	DISTRICT ZAKAT & USHR COMMITTEE SUJAWAL	4,477,000	4,357,000	5,145,000
SN0409	DISTRICT ZAKAT & USHR COMMITTEE SANGHAR	4,092,000	6,686,000	7,497,000
SQ0353	DISTRICT ZAKAT & USHR COMMITTEE SHIKARPUR	6,935,000	5,043,000	7,987,000
SY0456	DISTRICT ZAKAT & USHR COMMITTEE SUKKUR	9,456,000	7,885,000	10,395,000
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR	5,053,000	6,233,000	7,577,000
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION	6,099,000	3,620,000	6,968,000
TN0211	DISTRICT ZAKAT & USHR COMMITTEE TANDO MUHAMMAD KHAN	3,970,000	5,875,000	6,504,000
TQ0215	DISTRICT ZAKAT & USHR COMMITTEE TANDO ALLAHYAR	3,357,000	2,438,000	3,724,000
TX0375	DISTRICT ZAKAT & USHR COMMITTEE THATTA	6,043,000	5,262,000	6,906,000
UT0304	DISTRICT ZAKAT & USHR COMMITTEE UMERKOT	4,975,000	3,526,000	5,298,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ1959	DISTRICT ZAKAT & USHR COMMITTEE KARACHI KORANGI	3,970,000	4,467,000	4,937,000
QS0278	DISTRICT ZAKAT & USHR COMMITTEE KAMBER @ SHAHDATKOT	6,935,000	4,417,000	7,367,000
TOTAL		1,214,661,000	1,569,270,000	1,691,217,000

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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>650,079,000</u>	<u>654,343,000</u>	<u>752,900,000</u>
A011	PAY	<u>373,870,000</u>	<u>320,522,000</u>	<u>389,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>112,939,000</u>	<u>83,667,000</u>	<u>123,617,000</u>
A01101	Basic Pay Of Officer	110,138,000	83,117,000	118,970,000
A01102	Personal pay	1,237,000	343,000	1,425,000
A01103	Special pay	152,000	198,000	810,000
A01105	Qualification Pay	35,000	9,000	35,000
A01106	Pay of contract officer	1,377,000		2,377,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>260,931,000</u>	<u>236,855,000</u>	<u>266,122,000</u>
A01151	Basic Pay Other Staff	257,797,000	235,449,000	262,983,000
A01152	Personal pay	1,759,000	1,406,000	1,764,000
A01156	Pay of contract staff	1,375,000		1,375,000
A012	ALLOWANCES	<u>276,209,000</u>	<u>333,821,000</u>	<u>363,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>257,075,000</u>	<u>305,552,000</u>	<u>340,240,000</u>
A01201	Senior Post Allowance	30,000	25,000	25,000
A01202	House Rent Allowance	26,465,000	26,058,000	26,044,000
A01203	Conveyance Allowance	25,428,000	24,617,000	24,612,000
A01207	Washing Allowance	104,000	97,000	97,000
A0120D	Integrated Allowance	899,000	946,000	946,000
A0120X	Ad - hoc Allowance - 2010		5,000	
A01216	Qualification Allowance	30,000	29,000	29,000
A01217	Medical Allowance	14,788,000	14,164,000	14,160,000
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121B	Health Professional Allowance	1,068,000	951,000	951,000
A0121C	Additional Pay Allowance	232,000		
A0121M	Adhoc Relief Allowance - 2012		5,000	
A01224	Entertainment Allowance	33,000	36,000	36,000
A01226	Computer Allowance	404,000	269,000	269,000
A01228	Orderly Allowance	586,000	507,000	507,000
A0122N	Special Conveyance Allowance to Disbaled Employees	150,000	284,000	284,000
A0122P	Special Healthcare Allowance	375,000	375,000	375,000
A01233	Unattractive Area Allowance	154,000	138,000	138,000
A01235	Secretariat Allowance	6,238,000	6,269,000	6,582,000
A01238	Charge Allowance	151,000	169,000	169,000
A01239	Special Allowance	38,000	130,000	130,000
A0123E	Executive Allowance	10,804,000	9,690,000	10,174,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	4,609,000	5,085,000	5,085,000
A01243	Special Travelling Allowance	358,000	391,000	391,000
A01244	Adhoc Relief		4,000	
A0124R	Ad-Hoc Relief Allowance-2022	33,325,000	30,498,000	30,483,000
A0124S	Differential Allowance	74,464,000	68,331,000	68,298,000
A0124X	Adhoc Relief Allowance 2023		106,376,000	111,645,000
A01260	Ration Allowance	2,000	1,000	1,000
A01270	Others	56,340,000	10,100,000	38,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,134,000</u>	<u>28,269,000</u>	<u>22,921,000</u>
A01271	Overtime Allowance	25,000	25,000	25,000
A01273	Honoraria	3,000,000	3,000,000	3,000,000
A01274	Medical Charges	16,082,000	25,082,000	19,866,000
A01299	Others	27,000	162,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>408,309,000</u>	<u>391,820,000</u>	<u>428,609,000</u>
A032	COMMUNICATIONS	<u>4,602,000</u>	<u>5,018,000</u>	<u>4,827,000</u>
A03201	Postage and Telegraph	1,222,000	1,606,000	1,279,000
A03202	Telephone and Trunk call	3,380,000	3,412,000	3,548,000
A033	UTILITIES	<u>22,159,000</u>	<u>13,871,000</u>	<u>24,935,000</u>
A03301	Gas	3,429,000	3,429,000	3,872,000
A03302	Water	1,629,000	606,000	1,793,000
A03303	Electricity	13,347,000	6,082,000	15,141,000
A03305	POL for Generator	3,754,000	3,754,000	4,129,000
A034	OCCUPANCY COSTS	<u>29,302,000</u>	<u>29,282,000</u>	<u>33,102,000</u>
A03402	Rent for Office Building	28,696,000	28,696,000	32,467,000
A03407	Rates and Taxes	579,000	579,000	608,000
A03412	Swerage Charges/Waste Charges	27,000	7,000	27,000
A036	MOTOR VEHICLES	<u>327,000</u>	<u>327,000</u>	<u>327,000</u>
A03603	Registration	327,000	327,000	327,000
A038	TRAVEL & TRANSPORTATION	<u>25,526,000</u>	<u>34,564,000</u>	<u>29,525,000</u>
A03805	Travelling Allowance	7,401,000	8,728,000	8,337,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,178,000	23,336,000	19,041,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	1,947,000	2,500,000	2,147,000
A039	GENERAL	<u>326,393,000</u>	<u>308,758,000</u>	<u>335,893,000</u>
A03901	Stationery	3,993,000	5,493,000	4,741,000
A03902	Printing and Publication	2,800,000	5,455,000	3,250,000
A03905	Newspapers Periodicals and Books	981,000	1,217,000	1,209,000
A03906	Uniforms and Protective Clothing	2,484,000	2,675,000	2,753,000
A03917	Law Charges	500,000	500,000	500,000
A03918	Exhibitions Fairs and other National Celebrations	222,672,000	217,672,000	225,306,000
A03919	Payments to other for Service Rendered	19,965,000	19,965,000	21,962,000
A03927	Purchase of Drug and Medicines	8,652,000	8,652,000	9,517,000
A03970	Others	64,346,000	47,129,000	66,655,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,662,000</u>	<u>4,800,000</u>	<u>2,928,000</u>
A052	GRANTS-DOMESTIC	<u>2,662,000</u>	<u>4,800,000</u>	<u>2,928,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,662,000	4,800,000	2,928,000
A06	TOTAL TRANSFERS	<u>2,553,000</u>	<u>2,553,000</u>	<u>2,681,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,553,000</u>	<u>2,553,000</u>	<u>2,681,000</u>
A06301	Entertainments & Gifts	2,553,000	2,553,000	2,681,000
A09	TOTAL PHYSICAL ASSETS	<u>6,811,000</u>	<u>11,335,000</u>	<u>6,140,000</u>
A092	COMPUTER EQUIPMENT	<u>3,050,000</u>	<u>3,050,000</u>	<u>2,970,000</u>
A09201	Hardware	3,050,000	3,050,000	2,970,000
A095	PURCHASE OF TRANSPORT		<u>4,524,000</u>	
A09501	Transport		4,524,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,761,000</u>	<u>1,761,000</u>	<u>1,520,000</u>
A09601	Plant and Machinery	1,761,000	1,761,000	1,520,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
A09701	Furniture and fixtures	2,000,000	2,000,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>144,247,000</u>	<u>504,419,000</u>	<u>497,959,000</u>
A130	TRANSPORT	<u>20,794,000</u>	<u>25,268,000</u>	<u>22,381,000</u>
A13001	Transport	20,794,000	25,268,000	22,381,000
A131	MACHINERY AND EQUIPMENT	<u>20,385,000</u>	<u>22,464,000</u>	<u>21,856,000</u>
A13101	Machinery and Equipment	20,385,000	22,464,000	21,856,000
A132	FURNITURE AND FIXTURE	<u>3,068,000</u>	<u>6,687,000</u>	<u>3,722,000</u>
A13201	Furniture and Fixture	3,068,000	6,687,000	3,722,000
A133	BUILDINGS AND STRUCTURE	<u>100,000,000</u>	<u>450,000,000</u>	<u>450,000,000</u>
A13370	Others	100,000,000	450,000,000	450,000,000
NET TOTAL		1,214,661,000	1,569,270,000	1,691,217,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	294			294	64,232,000
02	181			181	38,276,000
03	20			20	4,382,000
04	58			58	14,850,000
05	180			180	44,389,000
06	112			112	27,100,000
07	32			32	10,848,000
08	2			2	518,000
11	57			57	13,903,000
12	15			15	6,086,000
13	1			1	326,000
14	104			104	33,778,000
15	12			12	4,295,000
16	130			130	49,565,000
17	93			93	48,216,000
18	22	2		24	12,263,000
19	6			6	8,109,000
20	3			3	2,194,000
(Special)	1			1	1,000,000
TOTAL	1323	2		1325	384,330,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
HB0638	RELIGIOUS AFFAIRS HYDERABAD DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,109,000</u>	<u>22,000</u>	<u>1,611,000</u>
A011	TOTAL PAY		9	9	<u>1,443,000</u>		<u>1,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>832,000</u>		<u>832,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>832,000</u>		<u>832,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	576,000		576,000
A119	ASSISTANT (BPS-16)		1	1	128,000		128,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	128,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>611,000</u>		<u>611,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>611,000</u>		<u>611,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	128,000		128,000
J053	JUNIOR CLERK (BPS-11)		1	1	92,000		92,000
D161	DRIVER (BPS-04)		1	1	163,000		163,000
C089	CHOWKIDAR (BPS-01)		1	1	76,000		76,000
N003	NAIB QASID (BPS-01)		1	1	76,000		76,000
S261	SWEEPER (BPS-01)		1	1	76,000		76,000
A012	TOTAL ALLOWANCES				<u>666,000</u>	<u>22,000</u>	<u>168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>644,000</u>		<u>144,000</u>
A01270	Others				<u>644,000</u>		<u>144,000</u>
001	Others				644,000		
1	Other						144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,327,000</u>	<u>3,839,000</u>	<u>4,731,000</u>

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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 & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
HB0638	RELIGIOUS AFFAIRS HYDERABAD DIVISION					
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>963,000</u>	<u>495,000</u>	<u>1,059,000</u>
A03301	Gas			43,000	43,000	47,000
A03302	Water			33,000	8,000	36,000
A03303	Electricity			<u>887,000</u>	<u>444,000</u>	<u>976,000</u>
A33	Electricity				444,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,686,000</u>	<u>2,666,000</u>	<u>2,952,000</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,925,000
A03412	Sworage Charges/Waste Charges			27,000	7,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>422,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	339,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>205,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
1	Others					71,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
HB0638	RELIGIOUS AFFAIRS HYDERABAD DIVISION					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
RELIGIOUS AFFAIRS HYDERABAD DIVISION				6,644,000	4,069,000	6,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
KQ1958	DIRECTOR RELIGIOUS AFFAIRS KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,564,000</u>	<u>7,948,000</u>	<u>8,931,000</u>
A011	TOTAL PAY		21	21	<u>4,309,000</u>	<u>3,773,000</u>	<u>4,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,671,000</u>	<u>1,175,000</u>	<u>1,671,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,671,000</u>	<u>1,175,000</u>	<u>1,671,000</u>
D502	DIRECTOR RELIGIOUS AFFAIRS	(BPS-19)	1	1	664,000		664,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	332,000		332,000
S236	SUPERINTENDENT	(BPS-17)	1	1	220,000		220,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	220,000		220,000
A119	ASSISTANT	(BPS-16)	3	3	235,000	1,175,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,638,000</u>	<u>2,598,000</u>	<u>2,638,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,638,000</u>	<u>2,598,000</u>	<u>2,638,000</u>
P103	PRIVATE SECRETARY	(BPS-15)	1	1	250,000		250,000
S053	SENIOR CLERK	(BPS-14)	2	2	188,000	2,598,000	188,000
J053	JUNIOR CLERK	(BPS-11)	3	3	158,000		158,000
D111	DESPATCH RIDER	(BPS-04)	1	1	295,000		295,000
D161	DRIVER	(BPS-04)	1	1	216,000		216,000
C089	CHOWKIDAR	(BPS-01)	1	1	198,000		198,000
N003	NAIB QASID	(BPS-01)	4	4	547,000		547,000
S261	SWEEPER	(BPS-01)	1	1	786,000		786,000
A012	TOTAL ALLOWANCES				<u>3,255,000</u>	<u>4,175,000</u>	<u>4,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,633,000</u>	<u>3,442,000</u>	<u>3,938,000</u>
A01202	House Rent Allowance				364,000	364,000	364,000
A01203	Conveyance Allowance				366,000	366,000	366,000
A01207	Washing Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ1958	DIRECTOR RELIGIOUS AFFAIRS KARACHI					
A0120D	Integrated Allowance			45,000	45,000	45,000
A01217	Medical Allowance			193,000	192,000	192,000
A0124R	Ad-Hoc Relief Allowance-2022			381,000	361,000	361,000
A0124S	Differential Allowance			849,000	808,000	808,000
A0124X	Adhoc Relief Allowance 2023				1,302,000	1,367,000
A01270	Others			<u>431,000</u>		<u>431,000</u>
1	Other					431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>622,000</u>	<u>733,000</u>	<u>684,000</u>
A01274	Medical Charges			622,000	733,000	684,000
A03	TOTAL OPERATING EXPENSES			<u>1,465,000</u>	<u>1,022,000</u>	<u>1,591,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>461,000</u>	<u>18,000</u>	<u>507,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			443,000		487,000
A034	TOTAL OCCUPANCY COSTS			<u>443,000</u>	<u>443,000</u>	<u>487,000</u>
A03402	Rent for Office Building			443,000	443,000	487,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>338,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			257,000	257,000	283,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>210,000</u>

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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 & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ1958	DIRECTOR RELIGIOUS AFFAIRS KARACHI					
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
1	Others					90,000
DIRECTOR RELIGIOUS AFFAIRS KARACHI				9,029,000	8,970,000	10,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
KQ2036	RELIGIOUS AFFAIRS KARACHI DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,113,000</u>	<u>22,000</u>	<u>1,615,000</u>
A011	TOTAL PAY		9	9	<u>1,446,000</u>		<u>1,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>835,000</u>		<u>835,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>835,000</u>		<u>835,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	579,000		579,000
A119	ASSISTANT (BPS-16)		1	1	128,000		128,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	128,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>611,000</u>		<u>611,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>611,000</u>		<u>611,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	128,000		128,000
J053	JUNIOR CLERK (BPS-11)		1	1	92,000		92,000
D161	DRIVER (BPS-04)		1	1	163,000		163,000
C089	CHOWKIDAR (BPS-01)		1	1	76,000		76,000
N003	NAIB QASID (BPS-01)		1	1	76,000		76,000
S261	SWEEPER (BPS-01)		1	1	76,000		76,000
A012	TOTAL ALLOWANCES				<u>667,000</u>	<u>22,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>645,000</u>		<u>145,000</u>
A01270	Others				<u>645,000</u>		<u>145,000</u>
001	Others				645,000		
1	Other						145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,277,000</u>	<u>3,833,000</u>	<u>4,680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ2036	RELIGIOUS AFFAIRS KARACHI DIVISION					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>944,000</u>	<u>500,000</u>	<u>1,039,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			<u>887,000</u>	<u>443,000</u>	<u>976,000</u>
A33	Electricity				443,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>422,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	339,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>205,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
1	Others					71,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084101	ADMINISTRATION				
KQ2036	RELIGIOUS AFFAIRS KARACHI DIVISION				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		32,000	32,000	34,000
RELIGIOUS AFFAIRS KARACHI DIVISION			6,598,000	4,063,000	6,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,614,000</u>	<u>22,000</u>	<u>1,616,000</u>
A011	TOTAL PAY		9	9	<u>1,446,000</u>		<u>1,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>835,000</u>		<u>835,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>835,000</u>		<u>835,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	579,000		579,000
A119	ASSISTANT (BPS-16)		1	1	128,000		128,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	128,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>611,000</u>		<u>611,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>611,000</u>		<u>611,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	128,000		128,000
J053	JUNIOR CLERK (BPS-11)		1	1	92,000		92,000
D161	DRIVER (BPS-04)		1	1	163,000		163,000
C089	CHOWKIDAR (BPS-01)		1	1	76,000		76,000
N003	NAIB QASID (BPS-01)		1	1	76,000		76,000
S261	SWEEPER (BPS-01)		1	1	76,000		76,000
A012	TOTAL ALLOWANCES				<u>168,000</u>	<u>22,000</u>	<u>170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>146,000</u>		<u>146,000</u>
A01270	Others				<u>146,000</u>		<u>146,000</u>
1	Other						146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,277,000</u>	<u>4,277,000</u>	<u>4,680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>944,000</u>	<u>944,000</u>	<u>1,039,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			887,000	887,000	976,000
A034	TOTAL OCCUPANCY COSTS			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>422,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			308,000	308,000	339,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>205,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
1	Others					71,000
A09	TOTAL PHYSICAL ASSETS					<u>225,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>125,000</u>
A09601	Plant and Machinery					<u>125,000</u>
SP3	One A/C Split 1.5 ton					125,000

SC21164 (164)
Auqaf, Religious Affairs & Zakat

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
RELIGIOUS AFFAIRS LARKANA DIVISION				6,099,000	4,507,000	6,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
MP0457	RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,613,000</u>	<u>22,000</u>	<u>1,615,000</u>
A011	TOTAL PAY		9	9	<u>1,446,000</u>		<u>1,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>835,000</u>		<u>835,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>835,000</u>		<u>835,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	579,000		579,000
A119	ASSISTANT	(BPS-16)	1	1	128,000		128,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	128,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>611,000</u>		<u>611,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>611,000</u>		<u>611,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	128,000		128,000
J053	JUNIOR CLERK	(BPS-11)	1	1	92,000		92,000
D161	DRIVER	(BPS-04)	1	1	163,000		163,000
C089	CHOWKIDAR	(BPS-01)	1	1	76,000		76,000
N003	NAIB QASID	(BPS-01)	1	1	76,000		76,000
S261	SWEEPER	(BPS-01)	1	1	76,000		76,000
A012	TOTAL ALLOWANCES				<u>167,000</u>	<u>22,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>		<u>145,000</u>
A01270	Others				<u>145,000</u>		<u>145,000</u>
1	Other						145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,277,000</u>	<u>4,869,000</u>	<u>6,414,000</u>

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Auqaf, Religious Affairs & Zakat

084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
MP0457	RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>944,000</u>	<u>944,000</u>	<u>1,039,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			887,000	887,000	976,000
A034	TOTAL OCCUPANCY COSTS			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>983,000</u>	<u>1,022,000</u>
A03805	Travelling Allowance			56,000	176,000	256,000
A03807	P.O.L Charges A.planes			308,000	660,000	639,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	147,000	127,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>1,339,000</u>
A03901	Stationery			32,000	32,000	134,000
A03902	Printing and Publication			56,000	56,000	156,000
A03905	Newspapers Periodicals and Books			16,000	16,000	51,000
A03906	Uniforms and Protective Clothing			26,000	26,000	127,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>871,000</u>
1	Others					871,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>908,000</u>	<u>619,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>256,000</u>	<u>311,000</u>
A13001	Transport			106,000	256,000	311,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084101	ADMINISTRATION				
MP0457	RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>320,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		70,000	320,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>332,000</u>	<u>134,000</u>
A13201	Furniture and Fixture		32,000	332,000	134,000
RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION			6,098,000	5,799,000	8,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
SB0429	RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,613,000</u>	<u>22,000</u>	<u>1,615,000</u>
A011	TOTAL PAY		9	9	<u>1,446,000</u>		<u>1,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>835,000</u>		<u>835,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>835,000</u>		<u>835,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	579,000		579,000
A119	ASSISTANT	(BPS-16)	1	1	128,000		128,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	128,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>611,000</u>		<u>611,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>611,000</u>		<u>611,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	128,000		128,000
J053	JUNIOR CLERK	(BPS-11)	1	1	92,000		92,000
D161	DRIVER	(BPS-04)	1	1	163,000		163,000
C089	CHOWKIDAR	(BPS-01)	1	1	76,000		76,000
N003	NAIB QASID	(BPS-01)	1	1	76,000		76,000
S261	SWEEPER	(BPS-01)	1	1	76,000		76,000
A012	TOTAL ALLOWANCES				<u>167,000</u>	<u>22,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>		<u>145,000</u>
A01270	Others				<u>145,000</u>		<u>145,000</u>
1	Other						145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,277,000</u>	<u>3,390,000</u>	<u>4,680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SB0429	RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>944,000</u>	<u>57,000</u>	<u>1,039,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			887,000		976,000
A034	TOTAL OCCUPANCY COSTS			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>422,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			308,000	308,000	339,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>205,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
1	Others					71,000
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SB0429	RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION					
1	Hardware				224,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION				6,322,000	3,844,000	6,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084101	ADMINISTRATION						
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,614,000</u>	<u>22,000</u>	<u>1,616,000</u>
A011	TOTAL PAY		9	9	<u>1,447,000</u>		<u>1,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>836,000</u>		<u>836,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>836,000</u>		<u>836,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	580,000		580,000
A119	ASSISTANT (BPS-16)		1	1	128,000		128,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	128,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>611,000</u>		<u>611,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>611,000</u>		<u>611,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	128,000		128,000
J053	JUNIOR CLERK (BPS-11)		1	1	92,000		92,000
D161	DRIVER (BPS-04)		1	1	163,000		163,000
C089	CHOWKIDAR (BPS-01)		1	1	76,000		76,000
N003	NAIB QASID (BPS-01)		1	1	76,000		76,000
S261	SWEEPER (BPS-01)		1	1	76,000		76,000
A012	TOTAL ALLOWANCES				<u>167,000</u>	<u>22,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>		<u>145,000</u>
A01270	Others				<u>145,000</u>		<u>145,000</u>
1	Other						145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>4,277,000</u>	<u>3,390,000</u>	<u>4,680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>944,000</u>	<u>57,000</u>	<u>1,039,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			887,000		976,000
A034	TOTAL OCCUPANCY COSTS			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building			2,659,000	2,659,000	2,925,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>422,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			308,000	308,000	339,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>205,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
1	Others					71,000
A09	TOTAL PHYSICAL ASSETS					<u>453,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>340,000</u>
A09201	Hardware					<u>340,000</u>
024	One Computer with all accessories					280,000
D33	One UPS for Computer					60,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>13,000</u>
A09601	Plant and Machinery					<u>13,000</u>
070	Two Ceiling Fans					13,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
RELIGIOUS AFFAIRS SUKKUR DIVISION				6,099,000	3,620,000	6,968,000

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>311,964,000</u>	<u>342,769,000</u>	<u>369,672,000</u>
A011	TOTAL PAY		<u>785</u>	<u>785</u>	<u>189,750,000</u>	<u>176,129,000</u>	<u>190,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>73</u>	<u>19,790,000</u>	<u>18,398,000</u>	<u>20,767,000</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>73</u>	<u>18,341,000</u>	<u>18,379,000</u>	<u>19,298,000</u>
C902	CHIEF ADMINISTRATOR AUQAF	(BPS-19)	1	1	633,000		666,000
AQ01	ADMINISTRATOR AUQAF	(BPS-18)	3	3	1,206,000		1,268,000
D225	DEPUTY DIRECTOR (DEVELOPMENT)	(BPS-18)	1	1	404,000		425,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	404,000		425,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	404,000		425,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	318,000		335,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	318,000		335,000
A227	ASSISTANT EXECUTIVE ENGINEER	(BPS-17)	1	1	318,000		335,000
A322	AUDIT OFFICER	(BPS-17)	1	1	318,000		335,000
B072	BUDGET OFFICER	(BPS-17)	1	1	318,000		335,000
D490	ASSISTANT DIRECTOR (Development)	(BPS-17)	1	1	318,000		335,000
DSA1	DIRECTOR SHAH WALIULLAH ACADEMY	(BPS-17)	1	1	318,000		335,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	1,595,000		1,678,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	638,000		671,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	318,000		335,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	318,000		335,000
S993	SENIOR MANAGER AUQAF	(BPS-17)	3	3	956,000		1,006,000
A119	ASSISTANT	(BPS-16)	22	22	4,328,000	18,379,000	4,554,000
D023	DATA ENTRY OPERATOR	(BPS-16)	2	2	391,000		411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD						
MA01	MANAGER AUQAF	(BPS-16)	16	16	3,144,000		3,308,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	197,000		207,000
R045	RESEARCH OFFICER	(BPS-16)	1	1	197,000		207,000
S222	SUB ENGINEER	(BPS-16)	2	2	391,000		411,000
S256	SURVEY OFFICER	(BPS-16)	1	1	197,000		207,000
S449	SENIOR ACCOUNTANT	(BPS-16)	1	1	197,000		207,000
S450	SUB DIVISIONAL OFFICER	(BPS-16)	1	1	197,000		207,000
A01102	Personal pay				72,000		72,000
A01103	Special pay					19,000	20,000
A01106	Total Pay of contract officer				<u>1,377,000</u>		<u>1,377,000</u>
A119	ASSISTANT	(BPS-16)			1,377,000		1,377,000
A011-2	TOTAL PAY OF OTHER STAFF		712	712	<u>169,960,000</u>	<u>157,731,000</u>	<u>169,960,000</u>
A01151	Total Basic Pay Other Staff		712	712	<u>167,213,000</u>	<u>156,455,000</u>	<u>167,213,000</u>
D523	DISTRICT KHATEEB	(BPS-15)	11	11	4,045,000		4,045,000
A020	ACCOUNTANT	(BPS-14)	5	5	1,734,000		1,734,000
A452	ASSISTANT MANAGER	(BPS-14)	10	10	3,467,000		3,467,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	353,000		353,000
S053	SENIOR CLERK	(BPS-14)	12	12	4,161,000	156,455,000	4,161,000
D150	DRAUGHTSMAN	(BPS-13)	1	1	326,000		326,000
K008	KHATEEB	(BPS-12)	12	12	3,635,000		3,635,000
C146	COMPUTER OPERATOR	(BPS-11)	6	6	1,715,000		1,715,000
J053	JUNIOR CLERK	(BPS-11)	28	28	8,002,000		8,002,000
G036	GENERATOR OPERATOR	(BPS-08)	2	2	518,000		518,000
C332	CCTV OPERATOR	(BPS-07)	6	6	1,571,000		1,571,000
P026	PESH IMAM	(BPS-06)	112	112	27,100,000		27,100,000
A331	AYA	(BPS-05)	2	2	469,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD						
C139	COMPOUNDER / DISPENSER	(BPS-05)	15	15	3,515,000		3,515,000
D997	DISPATCH RIDER	(BPS-05)	2	2	469,000		469,000
E021	ELECTRICIAN	(BPS-05)	8	8	1,875,000		1,875,000
MA21	MUDDRAIS/ MOAZZIN /MOULIM	(BPS-05)	136	136	31,870,000		31,870,000
P168	PUMP OPERATOR	(BPS-05)	2	2	469,000		469,000
D161	DRIVER	(BPS-04)	9	9	2,022,000		2,022,000
L058	LIBRARIAN	(BPS-04)	1	1	225,000		225,000
AFC1	AUFAQ FORCE CONSTABLE	(BPS-03)	20	20	4,382,000		4,382,000
D003	DAFTARI	(BPS-02)	1	1	211,000		211,000
D522	DHAMALI	(BPS-02)	1	1	211,000		211,000
K017	KHADIM	(BPS-02)	175	175	37,010,000		37,010,000
L148	LANGARY	(BPS-02)	1	1	211,000		211,000
NG12	NAGARCHI	(BPS-02)	1	1	211,000		211,000
NK01	NAIK	(BPS-02)	1	1	211,000		211,000
SBZ1	SUBZIWALA	(BPS-02)	1	1	211,000		211,000
C024	CARE TAKER	(BPS-01)	1	1	207,000		207,000
C089	CHOWKIDAR	(BPS-01)	35	35	7,269,000		7,269,000
C167	COOK	(BPS-01)	5	5	1,038,000		1,038,000
JAR1	JHARO KHUSH	(BPS-01)	2	2	416,000		416,000
K001	KHALASI	(BPS-01)	1	1	207,000		207,000
L147	LADY KHADIMA	(BPS-01)	6	6	1,247,000		1,247,000
M022	MALHI	(BPS-01)	4	4	846,000		846,000
N003	NAIB QASID	(BPS-01)	43	43	8,930,000		8,930,000
S261	SWEEPER	(BPS-01)	27	27	5,607,000		5,607,000
W016	WATER MAN	(BPS-01)	6	6	1,247,000		1,247,000
A01152	Personal pay				1,372,000	1,276,000	1,372,000
A01156	Total Pay of contract staff				1,375,000		1,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
J053	JUNIOR CLERK	(BPS-11)		1,375,000		
A012	TOTAL ALLOWANCES			<u>122,214,000</u>	<u>166,640,000</u>	<u>178,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>121,714,000</u>	<u>166,140,000</u>	<u>178,395,000</u>
A01202	House Rent Allowance			15,167,000	15,033,000	15,033,000
A01203	Conveyance Allowance			14,383,000	14,266,000	14,266,000
A01207	Washing Allowance			37,000	37,000	37,000
A0120D	Integrated Allowance			450,000	563,000	563,000
A01217	Medical Allowance			8,930,000	8,664,000	8,664,000
A0121B	Health Professional Allowance			1,068,000	951,000	951,000
A01224	Entertainment Allowance			5,000	5,000	5,000
A01226	Computer Allowance			122,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbale Employees			125,000	234,000	234,000
A0122P	Special Healthcare Allowance			375,000	375,000	375,000
A01235	Secretariat Allowance			92,000		
A0123E	Executive Allowance			1,514,000	1,426,000	1,497,000
A01241	Utility allowance for electricity			47,000		
A0124R	Ad-Hoc Relief Allowance-2022			18,425,000	16,784,000	16,784,000
A0124S	Differential Allowance			41,774,000	38,103,000	38,103,000
A0124X	Adhoc Relief Allowance 2023				59,680,000	62,664,000
A01270	Others			<u>19,200,000</u>	<u>10,000,000</u>	<u>19,200,000</u>
001	Others			19,200,000		
1	Other					19,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A01274	Medical Charges			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>148,222,000</u>	<u>124,756,000</u>	<u>156,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,621,000</u>	<u>1,621,000</u>	<u>1,702,000</u>
A03201	Postage and Telegraph			695,000	695,000	730,000
A03202	Telephone and Trunk call			926,000	926,000	972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
A033	TOTAL UTILITIES			<u>10,822,000</u>	<u>7,162,000</u>	<u>11,904,000</u>
A03301	Gas			3,075,000	3,075,000	3,383,000
A03302	Water			1,331,000	333,000	1,464,000
A03303	Electricity			2,662,000		2,928,000
A03305	POL for Generator			3,754,000	3,754,000	4,129,000
A034	TOTAL OCCUPANCY COSTS			<u>3,241,000</u>	<u>3,241,000</u>	<u>3,536,000</u>
A03402	Rent for Office Building			2,662,000	2,662,000	2,928,000
A03407	Rates and Taxes			579,000	579,000	608,000
A036	TOTAL MOTOR VEHICLES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03603	Registration			75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,077,000</u>	<u>12,077,000</u>	<u>12,635,000</u>
A03805	Travelling Allowance			5,000,000	5,000,000	5,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,577,000	5,577,000	6,135,000
A03808	Conveyance Charges			1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL			<u>120,386,000</u>	<u>100,580,000</u>	<u>126,232,000</u>
A03901	Stationery			2,315,000	2,315,000	2,431,000
A03902	Printing and Publication			1,600,000	1,600,000	1,600,000
A03905	Newspapers Periodicals and Books			608,000	608,000	638,000
A03906	Uniforms and Protective Clothing			1,737,000	1,737,000	1,824,000
A03917	Law Charges			500,000	500,000	500,000
A03918	Exhibitions Fairs and other National Celebrations			52,672,000	52,672,000	55,306,000
A03919	Payments to other for Service Rendered			<u>19,965,000</u>	<u>19,965,000</u>	<u>21,962,000</u>
1	Payments to other for Service Rendered					21,962,000
A03927	Purchase of Drug and Medicines			8,652,000	8,652,000	9,517,000
A03970	Others			<u>32,337,000</u>	<u>12,531,000</u>	<u>32,454,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
1	Others			2,337,000		2,454,000
220	Emergent need of the department			30,000,000		30,000,000
A09	TOTAL PHYSICAL ASSETS					<u>537,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>157,000</u>
A09601	Plant and Machinery					<u>157,000</u>
075	One Water Dispenser					32,000
SP3	One A/C Split 1.5 ton					125,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,517,000</u>	<u>490,517,000</u>	<u>492,544,000</u>
A130	TOTAL TRANSPORT			<u>19,101,000</u>	<u>19,101,000</u>	<u>20,056,000</u>
A13001	Transport			19,101,000	19,101,000	20,056,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,101,000</u>	<u>19,101,000</u>	<u>20,056,000</u>
A13101	Machinery and Equipment			19,101,000	19,101,000	20,056,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,315,000</u>	<u>2,315,000</u>	<u>2,432,000</u>
A13201	Furniture and Fixture			2,315,000	2,315,000	2,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>450,000,000</u>	<u>450,000,000</u>
A13370	Others			<u>100,000,000</u>	<u>450,000,000</u>	<u>450,000,000</u>
111	REPAIR & MAINTENANCE OF SHRINES IN SINDH			100,000,000		100,000,000
222	CONSERVATION AND REHABILITATION OF DARGAH HAZRAT SACHAL SARMAST (ONE TIME GRANT)					350,000,000
	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD			600,703,000	958,042,000	1,018,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
KX0586	AUQAF KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,002,000</u>	<u>9,160,000</u>	<u>10,848,000</u>
A011	TOTAL PAY		27	27	<u>6,005,000</u>	<u>5,005,000</u>	<u>6,005,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,005,000</u>	<u>5,005,000</u>	<u>6,005,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,966,000</u>	<u>4,987,000</u>	<u>5,966,000</u>
S053	SENIOR CLERK	(BPS-14)				4,987,000	
P026	PESH IMAM	(BPS-12)	3	3	2,451,000		2,451,000
J053	JUNIOR CLERK	(BPS-11)	1	1	371,000		371,000
M116	MOAZEN	(BPS-05)	3	3	555,000		555,000
C109	CLEANER	(BPS-01)	3	3	740,000		740,000
M015	MAKANDARS	(BPS-01)	15	15	1,294,000		1,294,000
M022	MALHI	(BPS-01)	2	2	555,000		555,000
A01152	Personal pay				39,000	18,000	39,000
A012	TOTAL ALLOWANCES				<u>3,997,000</u>	<u>4,155,000</u>	<u>4,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,997,000</u>	<u>4,155,000</u>	<u>4,843,000</u>
A01202	House Rent Allowance				323,000	235,000	235,000
A01203	Conveyance Allowance				423,000	335,000	335,000
A01207	Washing Allowance				9,000	8,000	8,000
A01217	Medical Allowance				270,000	231,000	231,000
A0124R	Ad-Hoc Relief Allowance-2022				569,000	489,000	489,000
A0124S	Differential Allowance				1,302,000	1,120,000	1,120,000
A0124X	Adhoc Relief Allowance 2023					1,737,000	1,824,000
A01270	Others				<u>1,101,000</u>		<u>601,000</u>
001	Others				1,101,000		
1	Other						601,000
A03	TOTAL OPERATING EXPENSES				<u>944,000</u>	<u>501,000</u>	<u>1,021,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
KX0586	AUQAF KHAIRPUR					
A033	TOTAL UTILITIES			<u>605,000</u>	<u>162,000</u>	<u>665,000</u>
A03301	Gas			81,000	81,000	89,000
A03302	Water			81,000	81,000	89,000
A03303	Electricity			443,000		487,000
A039	TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>356,000</u>
A03970	Others			<u>339,000</u>	<u>339,000</u>	<u>356,000</u>
1	Others					356,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
AUQAF KHAIRPUR				10,966,000	9,681,000	11,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
BI0560	DISTRICT ZAKAT & USHR COMMITTEE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,658,000</u>	<u>3,099,000</u>	<u>5,932,000</u>
A011	TOTAL PAY		10	10	<u>3,883,000</u>	<u>1,498,000</u>	<u>3,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,583,000</u>	<u>486,000</u>	<u>2,583,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,583,000</u>	<u>486,000</u>	<u>2,583,000</u>
D154	DRAWING TEACHER (BPS-17)		1	1	504,000		504,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	891,000		891,000
A119	ASSISTANT (BPS-16)		1	1	1,188,000	486,000	1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,300,000</u>	<u>1,012,000</u>	<u>1,300,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,292,000</u>	<u>1,012,000</u>	<u>1,292,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	272,000		272,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	192,000		192,000
S053	SENIOR CLERK (BPS-14)					1,012,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	192,000		192,000
D161	DRIVER (BPS-04)		1	1	255,000		255,000
C089	CHOWKIDAR (BPS-01)		1	1	127,000		127,000
N003	NAIB QASID (BPS-01)		1	1	127,000		127,000
S008	SANITARY WORKER (BPS-01)		1	1	127,000		127,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>2,775,000</u>	<u>1,601,000</u>	<u>2,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,422,000</u>	<u>1,248,000</u>	<u>1,661,000</u>
A01202	House Rent Allowance				190,000	96,000	96,000
A01203	Conveyance Allowance				224,000	119,000	119,000
A01217	Medical Allowance				103,000	60,000	60,000
A01226	Computer Allowance				19,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
BI0560	DISTRICT ZAKAT & USHR COMMITTEE BADIN					
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			313,000	144,000	144,000
A0124S	Differential Allowance			684,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023				495,000	520,000
A01270	Others			<u>888,000</u>		<u>388,000</u>
001	Others			888,000		
1	Other					388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,000</u>	<u>353,000</u>	<u>388,000</u>
A01274	Medical Charges			353,000	353,000	388,000
A03	TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>336,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	224,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>72,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others					9,000

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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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
BI0560	DISTRICT ZAKAT & USHR COMMITTEE BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE BADIN				7,129,000	3,481,000	6,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
DD0369	DISTRICT ZAKAT & USHR COMMITTEE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,999,000</u>	<u>4,813,000</u>	<u>5,974,000</u>
A011	TOTAL PAY		9	9	<u>3,481,000</u>	<u>2,721,000</u>	<u>3,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,058,000</u>	<u>1,731,000</u>	<u>2,058,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,990,000</u>	<u>1,709,000</u>	<u>1,990,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	796,000		796,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	609,000		609,000
A119	ASSISTANT (BPS-16)		1	1	585,000	1,709,000	585,000
A01102	Personal pay				68,000	22,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,423,000</u>	<u>990,000</u>	<u>1,428,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,368,000</u>	<u>933,000</u>	<u>1,368,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	311,000		311,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	289,000		289,000
S053	SENIOR CLERK (BPS-14)					933,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	192,000		192,000
D161	DRIVER (BPS-04)		1	1	192,000		192,000
C089	CHOWKIDAR (BPS-01)		1	1	192,000		192,000
S008	SANITARY WORKER (BPS-01)		1	1	192,000		192,000
A01152	Personal pay				55,000	57,000	60,000
A012	TOTAL ALLOWANCES				<u>2,518,000</u>	<u>2,092,000</u>	<u>2,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,483,000</u>	<u>2,057,000</u>	<u>2,449,000</u>
A01202	House Rent Allowance				175,000	130,000	130,000
A01203	Conveyance Allowance				215,000	155,000	155,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				121,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
DD0369	DISTRICT ZAKAT & USHR COMMITTEE DADU					
A01226	Computer Allowance			19,000	10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022			347,000	258,000	258,000
A0124S	Differential Allowance			756,000	562,000	562,000
A0124X	Adhoc Relief Allowance 2023				860,000	903,000
A01270	Others			<u>848,000</u>		<u>349,000</u>
001	Others			848,000		
1	Other					349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>1,866,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>668,000</u>	<u>183,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	653,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>1,162,000</u>	<u>63,000</u>
A03901	Stationery			26,000	226,000	27,000
A03902	Printing and Publication			21,000	621,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			7,000	107,000	7,000
A03970	Others			<u>6,000</u>	<u>206,000</u>	<u>6,000</u>
1	Others					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
DD0369	DISTRICT ZAKAT & USHR COMMITTEE DADU					
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>988,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>267,000</u>	<u>18,000</u>
A13001	Transport			17,000	267,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>316,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	316,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>405,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	405,000	5,000
DISTRICT ZAKAT & USHR COMMITTEE DADU				6,572,000	7,891,000	6,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
GO0251	DISTRICT, ZAKAT & USHR COMMITTEE, GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,205,000</u>	<u>4,087,000</u>	<u>5,894,000</u>
A011	TOTAL PAY		9	9	<u>3,324,000</u>	<u>2,240,000</u>	<u>3,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,290,000</u>		<u>1,290,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,290,000</u>		<u>1,290,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	537,000		537,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	387,000		387,000
A119	ASSISTANT	(BPS-16)	1	1	366,000		366,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,034,000</u>	<u>2,240,000</u>	<u>2,353,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,033,000</u>	<u>2,240,000</u>	<u>2,352,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	389,000		450,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	360,000		416,000
S053	SENIOR CLERK	(BPS-14)				2,240,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	393,000		455,000
D161	DRIVER	(BPS-04)	1	1	317,000		367,000
N003	NAIB QASID	(BPS-01)	1	1	335,000		388,000
S008	SANITARY WORKER	(BPS-01)	1	1	239,000		276,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>1,881,000</u>	<u>1,847,000</u>	<u>2,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,846,000</u>	<u>1,812,000</u>	<u>2,212,000</u>
A01202	House Rent Allowance				114,000	127,000	127,000
A01203	Conveyance Allowance				162,000	180,000	180,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				90,000	94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000	212,000	212,000
A0124S	Differential Allowance				446,000	474,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
GO0251	DISTRICT, ZAKAT & USHR COMMITTEE, GHOTKI					
A0124X	Adhoc Relief Allowance 2023				723,000	759,000
A01270	Others			<u>832,000</u>		<u>364,000</u>
001	Others			832,000		
1	Other					364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>389,000</u>	<u>300,000</u>	<u>417,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>184,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS					<u>412,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
GO0251	DISTRICT, ZAKAT & USHR COMMITTEE, GHOTKI					
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DISTRICT, ZAKAT & USHR COMMITTEE, GHOTKI				5,644,000	4,437,000	6,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
HB0622	DISTRICT ZAKAT & USHR COMMITTEE HYDERABA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,056,000</u>	<u>8,536,000</u>	<u>9,354,000</u>
A011	TOTAL PAY		11	11	<u>4,298,000</u>	<u>4,079,000</u>	<u>4,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,649,000</u>	<u>1,458,000</u>	<u>1,649,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,649,000</u>	<u>1,458,000</u>	<u>1,649,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	607,000		607,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	387,000		387,000
A119	ASSISTANT (BPS-16)		1	1	405,000	1,458,000	405,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,649,000</u>	<u>2,621,000</u>	<u>2,649,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,646,000</u>	<u>2,621,000</u>	<u>2,646,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	281,000		281,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	401,000		401,000
S053	SENIOR CLERK (BPS-14)					2,621,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	442,000		442,000
D161	DRIVER (BPS-04)		1	1	415,000		415,000
C089	CHOWKIDAR (BPS-01)		1	1	369,000		369,000
N003	NAIB QASID (BPS-01)		1	1	369,000		369,000
S008	SANITARY WORKER (BPS-01)		1	1	369,000		369,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>3,758,000</u>	<u>4,457,000</u>	<u>5,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,782,000</u>	<u>3,485,000</u>	<u>3,982,000</u>
A01202	House Rent Allowance				310,000	391,000	391,000
A01203	Conveyance Allowance				292,000	354,000	354,000
A0120D	Integrated Allowance				12,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0622	DISTRICT ZAKAT & USHR COMMITTEE HYDERABA					
A01217	Medical Allowance			130,000	152,000	152,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			342,000	386,000	386,000
A0124S	Differential Allowance			747,000	840,000	840,000
A0124X	Adhoc Relief Allowance 2023				1,332,000	1,399,000
A01270	Others			<u>930,000</u>		<u>430,000</u>
001	Others			930,000		
1	Other					430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>976,000</u>	<u>972,000</u>	<u>1,074,000</u>
A01274	Medical Charges			959,000	959,000	1,055,000
A01299	Others			<u>17,000</u>	<u>13,000</u>	<u>19,000</u>
1	Others					19,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>480,000</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>218,000</u>	<u>233,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>196,000</u>
A03901	Stationery			75,000	75,000	79,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0622	DISTRICT ZAKAT & USHR COMMITTEE HYDERABA					
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others					80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001	Transport			86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
DISTRICT ZAKAT & USHR COMMITTEE HYDERABA				8,873,000	9,264,000	10,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,092,000</u>	<u>3,381,000</u>	<u>3,894,000</u>
A011	TOTAL PAY		2	2	<u>1,900,000</u>	<u>1,864,000</u>	<u>2,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>883,000</u>	<u>1,061,000</u>	<u>1,114,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>883,000</u>	<u>1,061,000</u>	<u>1,114,000</u>
D452	Deputy Administrator (BPS-18)		1	1	187,000		236,000
A119	ASSISTANT (BPS-16)					1,061,000	
A322	AUDIT OFFICER (BPS-16)		1	1	153,000		193,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	250,000		315,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	293,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,017,000</u>	<u>803,000</u>	<u>1,017,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,017,000</u>	<u>803,000</u>	<u>1,017,000</u>
A323	AUDITOR (BPS-14)		1	1	275,000		275,000
S053	SENIOR CLERK (BPS-14)					803,000	
N003	NAIB QASID (BPS-01)		1	1	388,000		388,000
S008	SANITARY WORKER (BPS-01)		1	1	354,000		354,000
A012	TOTAL ALLOWANCES				<u>1,192,000</u>	<u>1,517,000</u>	<u>1,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,157,000</u>	<u>1,482,000</u>	<u>1,724,000</u>
A01202	House Rent Allowance				72,000	154,000	154,000
A01203	Conveyance Allowance				93,000	140,000	140,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				40,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				77,000	157,000	157,000
A0124S	Differential Allowance				173,000	375,000	375,000
A0124X	Adhoc Relief Allowance 2023					589,000	618,000
A01270	Others				<u>690,000</u>		<u>213,000</u>
001	Others				690,000		
1	Other						213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>88,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>19,000</u>
A03303	Electricity			17,000		19,000
A034	TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03402	Rent for Office Building			45,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS			<u>497,000</u>	<u>497,000</u>	<u>113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD					
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>173,000</u>	<u>173,000</u>	<u>13,000</u>
A09601	Plant and Machinery			<u>173,000</u>	<u>173,000</u>	<u>13,000</u>
016	One Electric Water Cooler			72,000		
070	Two Ceiling Fans					13,000
1	Purchase of Plant and Machinery				173,000	
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD					
DEPUTY ADMINISTRATOR ZAKAT HYDERABAD				3,700,000	3,972,000	4,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
JK0237	DISTRICT ZAKAT & USHR COMMITTEE JACOBABA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,911,000</u>	<u>6,273,000</u>	<u>7,493,000</u>
A011	TOTAL PAY		10	10	<u>4,091,000</u>	<u>3,351,000</u>	<u>4,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,399,000</u>	<u>708,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,362,000</u>	<u>708,000</u>	<u>1,362,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	476,000		476,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	490,000		490,000
A119	ASSISTANT (BPS-16)		1	1	396,000	708,000	396,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,692,000</u>	<u>2,643,000</u>	<u>2,692,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,691,000</u>	<u>2,643,000</u>	<u>2,691,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	510,000		510,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	525,000		525,000
S053	SENIOR CLERK (BPS-14)					2,643,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	356,000		356,000
D161	DRIVER (BPS-04)		1	1	343,000		343,000
C089	CHOWKIDAR (BPS-01)		1	1	319,000		319,000
N003	NAIB QASID (BPS-01)		1	1	319,000		319,000
S008	SANITARY WORKER (BPS-01)		1	1	319,000		319,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>2,820,000</u>	<u>2,922,000</u>	<u>3,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,671,000</u>	<u>2,773,000</u>	<u>3,238,000</u>
A01202	House Rent Allowance				200,000	201,000	201,000
A01203	Conveyance Allowance				251,000	274,000	274,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JK0237	DISTRICT ZAKAT & USHR COMMITTEE JACOBABA					
A01217	Medical Allowance			143,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022			361,000	317,000	317,000
A0124S	Differential Allowance			797,000	705,000	705,000
A0124X	Adhoc Relief Allowance 2023				1,122,000	1,178,000
A01270	Others			<u>909,000</u>		<u>409,000</u>
001	Others			909,000		
1	Other					409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
A01274	Medical Charges			149,000	149,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>393,000</u>	<u>304,000</u>	<u>421,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000

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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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JK0237	DISTRICT ZAKAT & USHR COMMITTEE JACOBABA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE JACOBABA				7,344,000	6,617,000	7,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
JO0251	DISTRICT ZAKAT & USHR COMMITTEE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,954,000</u>	<u>7,712,000</u>	<u>8,520,000</u>
A011	TOTAL PAY		9	9	<u>4,431,000</u>	<u>4,144,000</u>	<u>4,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,891,000</u>	<u>1,886,000</u>	<u>1,891,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,891,000</u>	<u>1,886,000</u>	<u>1,891,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	490,000		490,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	343,000		343,000
A119	ASSISTANT	(BPS-16)	1	1	1,058,000	1,886,000	1,058,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,540,000</u>	<u>2,258,000</u>	<u>2,540,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,540,000</u>	<u>2,258,000</u>	<u>2,540,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	658,000		658,000
S053	SENIOR CLERK	(BPS-14)				2,258,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	382,000		382,000
D161	DRIVER	(BPS-04)	1	1	382,000		382,000
C089	CHOWKIDAR	(BPS-01)	1	1	372,000		372,000
N003	NAIB QASID	(BPS-01)	1	1	372,000		372,000
S008	SANITARY WORKER	(BPS-01)	1	1	374,000		374,000
A012	TOTAL ALLOWANCES				<u>3,523,000</u>	<u>3,568,000</u>	<u>4,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,414,000</u>	<u>3,459,000</u>	<u>3,969,000</u>
A01202	House Rent Allowance				392,000	366,000	366,000
A01203	Conveyance Allowance				337,000	314,000	314,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				12,000		
A01217	Medical Allowance				181,000	163,000	163,000
A0121C	Additional Pay Allowance				122,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				441,000	395,000	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JO0251	DISTRICT ZAKAT & USHR COMMITTEE JAMSHORO					
A0124S	Differential Allowance			965,000	864,000	864,000
A0124X	Adhoc Relief Allowance 2023				1,336,000	1,403,000
A01270	Others			<u>943,000</u>		<u>443,000</u>
001	Others			943,000		
1	Other					443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A01274	Medical Charges			109,000	109,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>1,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03303	Electricity			89,000	89,000	98,000
A034	TOTAL OCCUPANCY COSTS			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A03402	Rent for Office Building			682,000	682,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>146,000</u>	<u>156,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>64,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000

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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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JO0251	DISTRICT ZAKAT & USHR COMMITTEE JAMSHORO					
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
DISTRICT ZAKAT & USHR COMMITTEE JAMSHORO				9,170,000	8,928,000	9,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KK0251	DISTRICT ZAKAT & USHR COMMITTEE KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,480,000</u>	<u>4,319,000</u>	<u>7,384,000</u>
A011	TOTAL PAY		10	10	<u>4,805,000</u>	<u>2,267,000</u>	<u>4,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,745,000</u>		<u>1,745,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,733,000</u>		<u>1,733,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	773,000		773,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	644,000		644,000
A119	ASSISTANT (BPS-16)		1	1	316,000		316,000
A01102	Personal pay				12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,060,000</u>	<u>2,267,000</u>	<u>3,060,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,060,000</u>	<u>2,267,000</u>	<u>3,060,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	574,000		574,000
S053	SENIOR CLERK (BPS-14)					2,267,000	
A017	ACCOUNT CLERK (BPS-05)		1	1	557,000		557,000
D161	DRIVER (BPS-04)		1	1	596,000		596,000
C089	CHOWKIDAR (BPS-01)		1	1	411,000		411,000
N003	NAIB QASID (BPS-01)		1	1	411,000		411,000
S008	SANITARY WORKER (BPS-01)		2	2	511,000		511,000
A012	TOTAL ALLOWANCES				<u>2,675,000</u>	<u>2,052,000</u>	<u>2,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,605,000</u>	<u>1,982,000</u>	<u>2,502,000</u>
A01202	House Rent Allowance				232,000	142,000	142,000
A01203	Conveyance Allowance				390,000	210,000	210,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				240,000	122,000	122,000
A0124R	Ad-Hoc Relief Allowance-2022				230,000	219,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KK0251	DISTRICT ZAKAT & USHR COMMITTEE KASHMORE					
A0124S	Differential Allowance			516,000	490,000	490,000
A0124X	Adhoc Relief Allowance 2023				784,000	823,000
A01270	Others			<u>981,000</u>		<u>481,000</u>
001	Others			981,000		
1	Other					481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>274,000</u>	<u>185,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>107,000</u>	<u>115,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	81,000	89,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KK0251	DISTRICT ZAKAT & USHR COMMITTEE KASHMORE					
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
DISTRICT ZAKAT & USHR COMMITTEE KASHMORE				7,773,000	4,523,000	7,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,535,000</u>	<u>3,363,000</u>	<u>4,324,000</u>
A011	TOTAL PAY		2	2	<u>2,233,000</u>	<u>1,561,000</u>	<u>2,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>731,000</u>	<u>616,000</u>	<u>731,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>731,000</u>	<u>616,000</u>	<u>731,000</u>
A119	ASSISTANT (BPS-16)		1	1	481,000	616,000	481,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,502,000</u>	<u>945,000</u>	<u>1,502,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,502,000</u>	<u>945,000</u>	<u>1,502,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	296,000		296,000
S053	SENIOR CLERK (BPS-14)					945,000	
J053	JUNIOR CLERK (BPS-11)		1	1	238,000		238,000
D161	DRIVER (BPS-04)		1	1	533,000		533,000
N003	NAIB QASID (BPS-01)		2	2	435,000		435,000
A012	TOTAL ALLOWANCES				<u>2,302,000</u>	<u>1,802,000</u>	<u>2,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,909,000</u>	<u>1,409,000</u>	<u>1,659,000</u>
A01202	House Rent Allowance				190,000	142,000	142,000
A01203	Conveyance Allowance				210,000	151,000	151,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				90,000	73,000	73,000
A0124R	Ad-Hoc Relief Allowance-2022				212,000	150,000	150,000
A0124S	Differential Allowance				461,000	331,000	331,000
A0124X	Adhoc Relief Allowance 2023					539,000	566,000
A01270	Others				<u>723,000</u>		<u>223,000</u>
001	Others				723,000		
1	Other						223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>393,000</u>	<u>393,000</u>	<u>432,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI					
A01274	Medical Charges			393,000	393,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>1,547,000</u>	<u>4,267,000</u>	<u>1,649,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>279,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			5,000	179,000	5,000
A03202	Telephone and Trunk call			68,000	100,000	71,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>12,000</u>	<u>111,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			89,000		98,000
A036	TOTAL MOTOR VEHICLES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03603	Registration			75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,229,000</u>	<u>2,401,000</u>	<u>1,316,000</u>
A03805	Travelling Allowance			351,000	351,000	351,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			871,000	2,000,000	958,000
A03808	Conveyance Charges			7,000	50,000	7,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>1,500,000</u>	<u>71,000</u>
A03901	Stationery			21,000	400,000	22,000
A03902	Printing and Publication			9,000	400,000	9,000
A03905	Newspapers Periodicals and Books			7,000	100,000	7,000
A03906	Uniforms and Protective Clothing			9,000	100,000	9,000
A03970	Others			<u>23,000</u>	<u>500,000</u>	<u>24,000</u>
1	Others					24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI					
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>909,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
024	One Computer with all accessories					280,000
16	One Laser Printer					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>439,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>439,000</u>
1	Purchase of Plant and Machinery				200,000	
165	One Refrigerator			99,000		
587	One Photocopier Machine					375,000
A12	Two Water Dispenser					64,000
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures				200,000	
A30	Furniture & Fixture			200,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>2,350,000</u>	<u>167,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>1,500,000</u>	<u>107,000</u>
A13001	Transport			102,000	1,500,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>500,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	500,000	24,000

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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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>350,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	350,000	36,000
PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI				6,641,000	10,380,000	7,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1950	DISTRICT ZAKAT & USHR COMMITTEE KARACHI EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,214,000</u>	<u>10,096,000</u>	<u>12,514,000</u>
A011	TOTAL PAY		11	11	<u>6,697,000</u>	<u>5,063,000</u>	<u>6,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,234,000</u>	<u>3,095,000</u>	<u>3,234,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,232,000</u>	<u>3,095,000</u>	<u>3,232,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		2	2	1,213,000		1,213,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	773,000		773,000
A119	ASSISTANT (BPS-16)		1	1	1,246,000	3,095,000	1,246,000
A01102	Personal pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,463,000</u>	<u>1,968,000</u>	<u>3,463,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,463,000</u>	<u>1,968,000</u>	<u>3,463,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		250,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	771,000		771,000
S053	SENIOR CLERK (BPS-14)					1,968,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	640,000		640,000
D161	DRIVER (BPS-04)		1	1	515,000		515,000
C089	CHOWKIDAR (BPS-01)		1	1	515,000		515,000
N003	NAIB QASID (BPS-01)		1	1	515,000		515,000
S008	SANITARY WORKER (BPS-01)		1	1	257,000		257,000
A012	TOTAL ALLOWANCES				<u>4,517,000</u>	<u>5,033,000</u>	<u>5,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,767,000</u>	<u>4,241,000</u>	<u>4,992,000</u>
A01202	House Rent Allowance				431,000	475,000	475,000
A01203	Conveyance Allowance				361,000	399,000	399,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				173,000	183,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1950	DISTRICT ZAKAT & USHR COMMITTEE KARACHI EAST					
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			504,000	482,000	482,000
A0124S	Differential Allowance			1,097,000	1,051,000	1,051,000
A0124X	Adhoc Relief Allowance 2023				1,621,000	1,702,000
A01270	Others			<u>1,170,000</u>		<u>670,000</u>
001	Others			1,170,000		
1	Other					670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>792,000</u>	<u>825,000</u>
A01274	Medical Charges			750,000	792,000	825,000
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>516,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>354,000</u>		<u>389,000</u>
A03303	Electricity			354,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>329,000</u>	<u>329,000</u>	<u>360,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	339,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>103,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1950	DISTRICT ZAKAT & USHR COMMITTEE KARACHI EAST					
1	Others					20,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13001	Transport			25,000	25,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
DISTRICT ZAKAT & USHR COMMITTEE KARACHI EAST				12,251,000	10,779,000	13,628,000

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1951	DISTRICT ZAKAT & USHR COMMITTEE, KARACHI WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,571,000</u>	<u>11,080,000</u>	<u>12,118,000</u>
A011	TOTAL PAY		11	11	<u>6,384,000</u>	<u>5,618,000</u>	<u>6,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,023,000</u>	<u>2,289,000</u>	<u>3,023,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,017,000</u>	<u>2,289,000</u>	<u>3,017,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	2	2	1,446,000		1,446,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	716,000		716,000
A119	ASSISTANT	(BPS-16)	1	1	855,000	2,289,000	855,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,361,000</u>	<u>3,329,000</u>	<u>3,361,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,308,000</u>	<u>3,278,000</u>	<u>3,308,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	571,000		571,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	458,000		458,000
S053	SENIOR CLERK	(BPS-14)				3,278,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	458,000		458,000
D161	DRIVER	(BPS-04)	1	1	455,000		455,000
C089	CHOWKIDAR	(BPS-01)	1	1	560,000		560,000
N003	NAIB QASID	(BPS-01)	1	1	403,000		403,000
S008	SANITARY WORKER	(BPS-01)	1	1	403,000		403,000
A01152	Personal pay				53,000	51,000	53,000
A012	TOTAL ALLOWANCES				<u>4,187,000</u>	<u>5,462,000</u>	<u>5,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,841,000</u>	<u>4,640,000</u>	<u>5,353,000</u>
A01202	House Rent Allowance				550,000	470,000	470,000
A01203	Conveyance Allowance				460,000	398,000	398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1951	DISTRICT ZAKAT & USHR COMMITTEE, KARACHI WEST					
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				5,000	
A01217	Medical Allowance			203,000	192,000	192,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				5,000	
A01226	Computer Allowance			19,000	19,000	19,000
A01244	Adhoc Relief				4,000	
A0124R	Ad-Hoc Relief Allowance-2022			615,000	536,000	536,000
A0124S	Differential Allowance			1,344,000	1,179,000	1,179,000
A0124X	Adhoc Relief Allowance 2023				1,819,000	1,910,000
A01270	Others			<u>638,000</u>		<u>638,000</u>
1	Other					638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>346,000</u>	<u>822,000</u>	<u>381,000</u>
A01274	Medical Charges			346,000	822,000	381,000
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>239,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>184,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1951	DISTRICT ZAKAT & USHR COMMITTEE, KARACHI WEST					
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE, KARACHI WEST				10,995,000	11,459,000	12,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1952	DISTRICT ZAKAT & USHR COMMITTEE KARACHI SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,362,000</u>	<u>7,013,000</u>	<u>7,601,000</u>
A011	TOTAL PAY		10	10	<u>3,280,000</u>	<u>3,262,000</u>	<u>3,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,442,000</u>	<u>1,458,000</u>	<u>1,531,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,442,000</u>	<u>1,458,000</u>	<u>1,531,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	654,000		694,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	331,000		351,000
A119	ASSISTANT	(BPS-16)	1	1	457,000	1,458,000	486,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,838,000</u>	<u>1,804,000</u>	<u>1,838,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,838,000</u>	<u>1,804,000</u>	<u>1,838,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	310,000		310,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	268,000		268,000
S053	SENIOR CLERK	(BPS-14)				1,804,000	
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	264,000		264,000
D161	DRIVER	(BPS-04)	1	1	249,000		249,000
C089	CHOWKIDAR	(BPS-01)	1	1	249,000		249,000
N003	NAIB QASID	(BPS-01)	1	1	249,000		249,000
S008	SANITARY WORKER	(BPS-01)	1	1	249,000		249,000
A012	TOTAL ALLOWANCES				<u>3,082,000</u>	<u>3,751,000</u>	<u>4,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,171,000</u>	<u>2,840,000</u>	<u>3,230,000</u>
A01202	House Rent Allowance				341,000	340,000	340,000
A01203	Conveyance Allowance				275,000	274,000	274,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				150,000	149,000	149,000
A01226	Computer Allowance				19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1952	DISTRICT ZAKAT & USHR COMMITTEE KARACHI SOUTH					
A0124R	Ad-Hoc Relief Allowance-2022			326,000	310,000	310,000
A0124S	Differential Allowance			720,000	685,000	685,000
A0124X	Adhoc Relief Allowance 2023				1,052,000	1,105,000
A01270	Others			<u>328,000</u>		<u>337,000</u>
1	Other					337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>911,000</u>	<u>911,000</u>	<u>1,002,000</u>
A01274	Medical Charges			911,000	911,000	1,002,000
A03	TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>403,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03303	Electricity			89,000	89,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>212,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			174,000	174,000	191,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1952	DISTRICT ZAKAT & USHR COMMITTEE KARACHI SOUTH					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13001	Transport			18,000	18,000	19,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DISTRICT ZAKAT & USHR COMMITTEE KARACHI SOUTH				6,808,000	7,459,000	8,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1953	DISTRICT ZAKAT & USHR COMMITTEE KARACHI CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,925,000</u>	<u>6,564,000</u>	<u>7,517,000</u>
A011	TOTAL PAY		10	10	<u>3,432,000</u>	<u>3,286,000</u>	<u>3,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,675,000</u>	<u>1,295,000</u>	<u>1,675,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,659,000</u>	<u>1,295,000</u>	<u>1,659,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	607,000		607,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	387,000		387,000
A119	ASSISTANT (BPS-16)		1	1	665,000	1,295,000	665,000
A01102	Personal pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,757,000</u>	<u>1,991,000</u>	<u>2,091,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,757,000</u>	<u>1,991,000</u>	<u>2,091,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	403,000		480,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	325,000		385,000
S053	SENIOR CLERK (BPS-14)					1,991,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	245,000		292,000
D161	DRIVER (BPS-04)		1	1	175,000		208,000
C089	CHOWKIDAR (BPS-01)		1	1	203,000		242,000
N003	NAIB QASID (BPS-01)		1	1	203,000		242,000
S008	SANITARY WORKER (BPS-01)		1	1	203,000		242,000
A012	TOTAL ALLOWANCES				<u>2,493,000</u>	<u>3,278,000</u>	<u>3,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,066,000</u>	<u>2,851,000</u>	<u>3,281,000</u>
A01202	House Rent Allowance				298,000	319,000	319,000
A01203	Conveyance Allowance				270,000	283,000	283,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1953	DISTRICT ZAKAT & USHR COMMITTEE KARACHI CENTRAL					
A01217	Medical Allowance			135,000	143,000	143,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			305,000	313,000	313,000
A0124S	Differential Allowance			671,000	696,000	696,000
A0124X	Adhoc Relief Allowance 2023				1,053,000	1,106,000
A01270	Others			<u>343,000</u>		<u>377,000</u>
1	Other					377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>427,000</u>	<u>427,000</u>	<u>470,000</u>
A01274	Medical Charges			427,000	427,000	470,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>266,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>168,000</u>	<u>183,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1953	DISTRICT ZAKAT & USHR COMMITTEE KARACHI CENTRAL					
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DISTRICT ZAKAT & USHR COMMITTEE KARACHI CENTRAL				6,386,000	6,980,000	8,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1954	DISTRICT ZAKAT & USHR COMMITTEE KARACHI MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,330,000</u>	<u>7,003,000</u>	<u>7,568,000</u>
A011	TOTAL PAY		10	10	<u>3,633,000</u>	<u>3,539,000</u>	<u>3,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,532,000</u>	<u>1,474,000</u>	<u>1,532,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,532,000</u>	<u>1,474,000</u>	<u>1,532,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	622,000		622,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	412,000		412,000
A119	ASSISTANT	(BPS-16)	1	1	498,000	1,474,000	498,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,101,000</u>	<u>2,065,000</u>	<u>2,101,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,101,000</u>	<u>2,065,000</u>	<u>2,101,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	305,000		305,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	361,000		361,000
S053	SENIOR CLERK	(BPS-14)				2,065,000	
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	324,000		324,000
A017	ACCOUNT CLERK	(BPS-05)	1	1	298,000		298,000
D161	DRIVER	(BPS-04)	1	1	313,000		313,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
S008	SANITARY WORKER	(BPS-01)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,697,000</u>	<u>3,464,000</u>	<u>3,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,203,000</u>	<u>2,970,000</u>	<u>3,392,000</u>
A01202	House Rent Allowance				314,000	282,000	282,000
A01203	Conveyance Allowance				276,000	253,000	253,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				144,000	142,000	142,000

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1954	DISTRICT ZAKAT & USHR COMMITTEE KARACHI MALIR					
A01226	Computer Allowance			16,000		
A0124R	Ad-Hoc Relief Allowance-2022			336,000	342,000	342,000
A0124S	Differential Allowance			740,000	757,000	757,000
A0124X	Adhoc Relief Allowance 2023				1,182,000	1,241,000
A01270	Others			<u>363,000</u>		<u>363,000</u>
1	Other					363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
A01274	Medical Charges			494,000	494,000	543,000
A03	TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>1,440,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>627,000</u>	<u>358,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	608,000	339,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>729,000</u>	<u>81,000</u>
A03901	Stationery			28,000	178,000	29,000
A03902	Printing and Publication			24,000	274,000	24,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>16,000</u>	<u>266,000</u>	<u>17,000</u>
1	Others					17,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1954	DISTRICT ZAKAT & USHR COMMITTEE KARACHI MALIR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>558,000</u>	<u>61,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>173,000</u>	<u>24,000</u>
A13001	Transport			23,000	173,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>218,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	218,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>167,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	167,000	18,000
DISTRICT ZAKAT & USHR COMMITTEE KARACHI MALIR				6,978,000	9,101,000	8,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1955	SINDH VOCATIONAL TRAINING COUNCIL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,921,000</u>	<u>2,342,000</u>	<u>4,205,000</u>
A011	TOTAL PAY		13	13	<u>2,543,000</u>	<u>991,000</u>	<u>2,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,374,000</u>		<u>1,374,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,374,000</u>		<u>1,374,000</u>
P123	PROJECT DIRECTOR	(BPS-20)	1	1	291,000		291,000
C266	CHIEF EXECUTIVE OFFICER	(BPS-19)	1	1	257,000		257,000
A016	ACCOUNT AUDIT OFFICER	(BPS-16)	1	1	177,000		177,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	217,000		217,000
A119	ASSISTANT	(BPS-16)	2	2	432,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,169,000</u>	<u>991,000</u>	<u>1,169,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,169,000</u>	<u>991,000</u>	<u>1,169,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	2	2	376,000		376,000
S053	SENIOR CLERK	(BPS-14)				991,000	
D161	DRIVER	(BPS-04)	2	2	347,000		347,000
N003	NAIB QASID	(BPS-01)	3	3	446,000		446,000
A012	TOTAL ALLOWANCES				<u>1,378,000</u>	<u>1,351,000</u>	<u>1,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>983,000</u>	<u>956,000</u>	<u>1,227,000</u>
A01202	House Rent Allowance				120,000	103,000	103,000
A01203	Conveyance Allowance				104,000	89,000	89,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				80,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				118,000	97,000	97,000
A0124S	Differential Allowance				273,000	221,000	221,000
A0124X	Adhoc Relief Allowance 2023					343,000	360,000
A01270	Others				<u>254,000</u>		<u>254,000</u>
1	Other						254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1955	SINDH VOCATIONAL TRAINING COUNCIL KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>395,000</u>	<u>395,000</u>	<u>435,000</u>
A01274	Medical Charges			395,000	395,000	435,000
A03	TOTAL OPERATING EXPENSES			<u>989,000</u>	<u>989,000</u>	<u>1,079,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>443,000</u>	<u>443,000</u>	<u>487,000</u>
A03402	Rent for Office Building			443,000	443,000	487,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>452,000</u>	<u>452,000</u>	<u>493,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	451,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03901	Stationery			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others					36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13001	Transport			128,000	128,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,695,000</u>	<u>70,710,000</u>	<u>69,473,000</u>
A011	TOTAL PAY		66	67	<u>18,732,000</u>	<u>20,404,000</u>	<u>22,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	31	<u>14,415,000</u>	<u>16,394,000</u>	<u>17,974,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>14,166,000</u>	<u>16,289,000</u>	<u>16,725,000</u>
S018	SECRETARY (BPS-20)	1	1		883,000		1,042,000
S269	SPECIAL SECRETARY (BPS-20)	1	1		729,000		861,000
A055	ADDITIONAL SECRETARY (BPS-19)	1	1		550,000		649,000
D088	DIRECTOR ADMN: & ACCOUNTS (BPS-19)	1	1		547,000		646,000
D062	DEPUTY SECRETARY (BPS-18)	1	1		547,000		646,000
D063	DEPUTY SECRETARY (ADMN) (BPS-18)	1	1		514,000		607,000
S045	SENIOR ACCOUNTS OFFICER (BPS-18)	1	1		547,000		646,000
A016	ACCOUNT AUDIT OFFICER (BPS-17)	1	1		547,000		646,000
P103	PRIVATE SECRETARY (BPS-17)	5	5		588,000		694,000
S033	SECTION OFFICER (BPS-17)	6	6		4,584,000		5,410,000
S236	SUPERINTENDENT (BPS-17)	1	1		463,000		547,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	1	1		596,000		704,000
A119	ASSISTANT (BPS-16)	3	3		1,477,000	16,289,000	1,744,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER (BPS-16)	1	1		363,000		429,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	1	1		314,000		371,000
P024	PERSONAL ASSISTANT (BPS-16)	2	2		557,000		658,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	2	2		360,000		425,000
A01102	Personal pay				62,000	48,000	62,000
A01103	Special pay				152,000	48,000	152,000
A01105	Qualification Pay				35,000	9,000	35,000
A01106	Total Pay of contract officer			1			<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR						
	DEPARTMENT (SECRETARIAT) KARACHI						
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,317,000</u>	<u>4,010,000</u>	<u>4,317,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>4,289,000</u>	<u>4,010,000</u>	<u>4,289,000</u>
A023	ACCOUNTANT / CASHIER	(BPS-14)	1	1	151,000		151,000
D029	DATA SUPERVISOR	(BPS-14)	1	1	151,000		151,000
S053	SENIOR CLERK	(BPS-14)	2	2	361,000	4,010,000	361,000
S181	STENOGRAPHER	(BPS-14)	4	4	392,000		392,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,251,000		1,251,000
D111	DESPATCH RIDER	(BPS-04)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	5	5	301,000		301,000
C089	CHOWKIDAR	(BPS-01)	1	1	152,000		152,000
N003	NAIB QASID	(BPS-01)	13	13	1,229,000		1,229,000
S008	SANITARY WORKER	(BPS-01)	1	1	151,000		151,000
A01152	Personal pay				28,000		28,000
A012	TOTAL ALLOWANCES				<u>37,963,000</u>	<u>50,306,000</u>	<u>47,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,713,000</u>	<u>35,592,000</u>	<u>38,633,000</u>
A01201	Senior Post Allowance				30,000	25,000	25,000
A01202	House Rent Allowance				1,577,000	1,847,000	1,833,000
A01203	Conveyance Allowance				831,000	897,000	892,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				50,000	42,000	42,000
A01216	Qualification Allowance				30,000	29,000	29,000
A01217	Medical Allowance				507,000	543,000	539,000
A01224	Entertainment Allowance				18,000	25,000	25,000
A01228	Orderly Allowance				586,000	507,000	507,000
A01235	Secretariat Allowance				6,146,000	6,269,000	6,582,000
A0123E	Executive Allowance				9,290,000	8,264,000	8,677,000
A01241	Utility allowance for electricity				4,562,000	5,085,000	5,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022			1,821,000	1,874,000	1,859,000
A0124S	Differential Allowance			3,908,000	4,048,000	4,015,000
A0124X	Adhoc Relief Allowance 2023				6,135,000	6,392,000
A01270	Others			<u>2,355,000</u>		<u>2,129,000</u>
001	Others			2,355,000		
1	Other					2,129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,250,000</u>	<u>14,714,000</u>	<u>8,549,000</u>
A01271	Overtime Allowance			25,000	25,000	25,000
A01273	Honoraria			3,000,000	3,000,000	3,000,000
A01274	Medical Charges			<u>3,215,000</u>	<u>11,540,000</u>	<u>5,513,000</u>
1	Regular				11,540,000	
A01299	Others			<u>10,000</u>	<u>149,000</u>	<u>11,000</u>
1	Others					11,000
A03	TOTAL OPERATING EXPENSES			<u>210,516,000</u>	<u>214,019,000</u>	<u>212,894,000</u>
A032	TOTAL COMMUNICATIONS			<u>641,000</u>	<u>851,000</u>	<u>674,000</u>
A03201	Postage and Telegraph			90,000	300,000	95,000
A03202	Telephone and Trunk call			551,000	551,000	579,000
A033	TOTAL UTILITIES			<u>1,031,000</u>	<u>2,564,000</u>	<u>1,134,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			61,000	61,000	67,000
A03303	Electricity			967,000	2,500,000	1,064,000
A034	TOTAL OCCUPANCY COSTS			<u>4,840,000</u>	<u>4,840,000</u>	<u>5,324,000</u>
A03402	Rent for Office Building			4,840,000	4,840,000	5,324,000
A036	TOTAL MOTOR VEHICLES			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03603	Registration			177,000	177,000	177,000

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				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,730,000</u>	<u>7,002,000</u>	<u>3,735,000</u>
A03805	Travelling Allowance			683,000	1,500,000	983,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,045,000	5,500,000	2,750,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>201,097,000</u>	<u>198,585,000</u>	<u>201,850,000</u>
A03901	Stationery			153,000	600,000	361,000
A03902	Printing and Publication			47,000	1,083,000	197,000
A03905	Newspapers Periodicals and Books			57,000	200,000	110,000
A03906	Uniforms and Protective Clothing			202,000	202,000	212,000
A03918	Exhibitions Fairs and other National Celebrations			<u>170,000,000</u>	<u>165,000,000</u>	<u>170,000,000</u>
1	Exhibition Fairs and Others				165,000,000	
E01	Ihtram-e-Muharrum Conference			7,000,000		7,000,000
E02	Milad-e-Mustafa Conference			22,000,000		22,000,000
E03	Seerat-un-Nabi Conference			22,000,000		22,000,000
E04	Interfaith Harmony Conference			22,000,000		22,000,000
E05	Qiraat Competition			22,000,000		22,000,000
E06	Qiraat Competition (Provincial Level)			7,000,000		7,000,000
E07	Ulma & Mashaikh Conference			22,000,000		22,000,000
E08	Mehfil-e-Sama			23,000,000		23,000,000
E09	Iftar Dinner (Provincial Level)			23,000,000		23,000,000
A03970	Others			<u>30,638,000</u>	<u>31,500,000</u>	<u>30,970,000</u>
024	PROVISION FOR MOAVINEEN-E-HUJJAJ			30,000,000		30,000,000
1	Others			638,000		970,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,662,000</u>	<u>1,200,000</u>	<u>2,928,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,662,000</u>	<u>1,200,000</u>	<u>2,928,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,662,000	1,200,000	2,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI					
A06	TOTAL TRANSFERS			<u>2,553,000</u>	<u>2,553,000</u>	<u>2,681,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,553,000</u>	<u>2,553,000</u>	<u>2,681,000</u>
A06301	Entertainments & Gifts			2,553,000	2,553,000	2,681,000
A09	TOTAL PHYSICAL ASSETS			<u>1,734,000</u>	<u>6,258,000</u>	<u>1,414,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>568,000</u>	<u>568,000</u>	<u>650,000</u>
A09201	Hardware			<u>568,000</u>	<u>568,000</u>	<u>650,000</u>
1	Hardware				568,000	
16	One Laser Printer					90,000
231	Two Computers with all Accessories			448,000		560,000
UP6	Two UPS for Computer			120,000		
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,524,000</u>	
A09501	Transport				<u>4,524,000</u>	
1	Purchase of Transport				4,524,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>366,000</u>	<u>366,000</u>	<u>564,000</u>
A09601	Plant and Machinery			<u>366,000</u>	<u>366,000</u>	<u>564,000</u>
1	Purchase of Plant and Machinery				366,000	
384	Three Split A/C 1.5 ton			302,000		
587	One Photocopier Machine					375,000
A12	Two Water Dispenser			64,000		64,000
SP3	One A/C Split 1.5 ton					125,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001	Furniture and Fixtures				800,000	

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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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI					
A30	Furniture & Fixture			800,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>449,000</u>	<u>3,700,000</u>	<u>771,000</u>
A130	TOTAL TRANSPORT			<u>224,000</u>	<u>1,500,000</u>	<u>335,000</u>
A13001	Transport			224,000	1,500,000	335,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>700,000</u>	<u>234,000</u>
A13101	Machinery and Equipment			128,000	700,000	234,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>1,500,000</u>	<u>202,000</u>
A13201	Furniture and Fixture			97,000	1,500,000	202,000
AUQAF, RELIGIOUS AFFAIRS, ZAKAT & USHR DEPARTMENT (SECRETARIAT) KARACHI				274,609,000	298,440,000	290,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1957	ADMINISTRATOR ZAKAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,411,000</u>	<u>27,344,000</u>	<u>38,037,000</u>
A011	TOTAL PAY		38	40	<u>16,865,000</u>	<u>13,728,000</u>	<u>22,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	14	<u>10,974,000</u>	<u>5,167,000</u>	<u>13,016,000</u>
A01101	Total Basic Pay Of Officer		12	14	<u>10,974,000</u>	<u>5,127,000</u>	<u>12,474,000</u>
A458	Administrator Zakat	(BPS-19)	1	1	5,227,000		5,227,000
D452	Deputy Administrator	(BPS-18)	2	4	375,000		1,875,000
A460	Assistant Administrator	(BPS-17)	2	2	387,000		387,000
S236	SUPERINTENDENT	(BPS-17)	1	1	112,000		112,000
A119	ASSISTANT	(BPS-16)	3	3	4,012,000	5,127,000	4,012,000
A322	AUDIT OFFICER	(BPS-16)	2	2	611,000		611,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	250,000		250,000
A01102	Personal pay					40,000	42,000
A01103	Special pay						500,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,891,000</u>	<u>8,561,000</u>	<u>8,991,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>5,889,000</u>	<u>8,561,000</u>	<u>8,989,000</u>
A323	AUDITOR	(BPS-14)	3	3	882,000		1,346,000
C146	COMPUTER OPERATOR	(BPS-14)	2	2	863,000		1,317,000
S053	SENIOR CLERK	(BPS-14)				8,561,000	
J053	JUNIOR CLERK	(BPS-11)	5	5	1,059,000		1,616,000
J016	JR CLERK / ACCOUNT CLERK	(BPS-07)	4	4	800,000		1,221,000
D111	DESPATCH RIDER	(BPS-04)	1	1	392,000		598,000
D161	DRIVER	(BPS-04)	3	3	392,000		598,000
C089	CHOWKIDAR	(BPS-01)	1	1	535,000		817,000
N003	NAIB QASID	(BPS-01)	6	6	580,000		887,000
S008	SANITARY WORKER	(BPS-01)	1	1	386,000		589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1957	ADMINISTRATOR ZAKAT KARACHI					
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>12,546,000</u>	<u>13,616,000</u>	<u>16,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,599,000</u>	<u>11,669,000</u>	<u>13,888,000</u>
A01202	House Rent Allowance			1,450,000	1,303,000	1,303,000
A01203	Conveyance Allowance			1,137,000	977,000	977,000
A01207	Washing Allowance			10,000	6,000	6,000
A0120D	Integrated Allowance			45,000	39,000	39,000
A01217	Medical Allowance			578,000	565,000	565,000
A01224	Entertainment Allowance			10,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000
A01243	Special Travelling Allowance			132,000	132,000	132,000
A0124R	Ad-Hoc Relief Allowance-2022			1,575,000	1,313,000	1,313,000
A0124S	Differential Allowance			3,450,000	2,910,000	2,910,000
A0124X	Adhoc Relief Allowance 2023				4,368,000	4,586,000
A01270	Others			<u>2,187,000</u>		<u>2,001,000</u>
001	Others			2,187,000		
1	Other					2,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,947,000</u>	<u>1,947,000</u>	<u>2,142,000</u>
A01274	Medical Charges			1,947,000	1,947,000	2,142,000
A03	TOTAL OPERATING EXPENSES			<u>4,435,000</u>	<u>4,435,000</u>	<u>4,789,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>478,000</u>	<u>478,000</u>	<u>526,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			26,000	26,000	29,000
A03303	Electricity			443,000	443,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1957	ADMINISTRATOR ZAKAT KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>1,936,000</u>	<u>1,936,000</u>	<u>2,130,000</u>
A03402	Rent for Office Building			1,936,000	1,936,000	2,130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,195,000</u>
A03805	Travelling Allowance			305,000	305,000	305,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			767,000	767,000	844,000
A03808	Conveyance Charges			46,000	46,000	46,000
A039	TOTAL GENERAL			<u>803,000</u>	<u>803,000</u>	<u>833,000</u>
A03901	Stationery			374,000	374,000	393,000
A03902	Printing and Publication			210,000	210,000	210,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03970	Others			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
1	Others					142,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>894,000</u>	<u>894,000</u>	<u>556,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>284,000</u>	<u>284,000</u>	<u>430,000</u>
A09201	Hardware			<u>284,000</u>	<u>284,000</u>	<u>430,000</u>
024	One Computer with all accessories			224,000		280,000
1	Hardware				284,000	
16	One Laser Printer					90,000
D33	One UPS for Computer			60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1957	ADMINISTRATOR ZAKAT KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>610,000</u>	<u>610,000</u>	<u>26,000</u>
A09601	Plant and Machinery			<u>610,000</u>	<u>610,000</u>	<u>26,000</u>
1	Purchase of Plant and Machinery				610,000	
5	Two Split A C 1.5 Ton			202,000		
587	One Photocopier Machine			375,000		
CF1	Five Ceilling Fans			33,000		
F88	Four Ceiling Fans					26,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13001	Transport			27,000	27,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
ADMINISTRATOR ZAKAT KARACHI				34,819,000	35,152,000	43,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ2711	DISTRICT ZAKAT & USHR COMIITTEE KARACHI KIAMARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,477,000</u>	<u>1,452,000</u>	<u>2,093,000</u>
A011	TOTAL PAY		5	5	<u>948,000</u>	<u>781,000</u>	<u>1,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>364,000</u>	<u>665,000</u>	<u>698,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>364,000</u>	<u>665,000</u>	<u>698,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	364,000		698,000
A119	ASSISTANT	(BPS-16)				665,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>584,000</u>	<u>116,000</u>	<u>584,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>584,000</u>	<u>116,000</u>	<u>584,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	182,000		182,000
S053	SENIOR CLERK	(BPS-14)				116,000	
S181	STENOGRAPHER	(BPS-14)	1	1	182,000		182,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		110,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		110,000
A012	TOTAL ALLOWANCES				<u>1,529,000</u>	<u>671,000</u>	<u>811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,529,000</u>	<u>671,000</u>	<u>811,000</u>
A01202	House Rent Allowance				139,000	96,000	96,000
A01203	Conveyance Allowance				171,000	74,000	74,000
A0120D	Integrated Allowance				22,000	6,000	6,000
A01217	Medical Allowance				102,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022				150,000	73,000	73,000
A0124S	Differential Allowance				350,000	155,000	155,000
A0124X	Adhoc Relief Allowance 2023					235,000	247,000
A01270	Others				<u>595,000</u>		<u>128,000</u>
001	Others				595,000		
1	Other						128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ2711	DISTRICT ZAKAT & USHR COMIITTEE KARACHI KIAMARI					
DISTRICT ZAKAT & USHR COMIITTEE KARACHI KIAMARI				2,477,000	1,452,000	2,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KX0587	DISTRICT ZAKAT & USHR COMMITTEE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,072,000</u>	<u>7,230,000</u>	<u>8,819,000</u>
A011	TOTAL PAY		15	15	<u>4,857,000</u>	<u>3,975,000</u>	<u>4,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,556,000</u>	<u>1,181,000</u>	<u>1,694,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,511,000</u>	<u>1,050,000</u>	<u>1,511,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	824,000		824,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	687,000		687,000
A119	ASSISTANT (BPS-16)					1,050,000	
A01102	Personal pay				45,000		45,000
A01103	Special pay					131,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,301,000</u>	<u>2,794,000</u>	<u>3,301,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,301,000</u>	<u>2,794,000</u>	<u>3,301,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		250,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	3	3		1,251,000		1,251,000
S053	SENIOR CLERK (BPS-14)					2,794,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	322,000		322,000
A017	ACCOUNT CLERK (BPS-05)		1	1	322,000		322,000
D161	DRIVER (BPS-04)		1	1	129,000		129,000
C089	CHOWKIDAR (BPS-01)		3	3	515,000		515,000
N003	NAIB QASID (BPS-01)		2	2	383,000		383,000
S008	SANITARY WORKER (BPS-01)		1	1	129,000		129,000
A012	TOTAL ALLOWANCES				<u>3,215,000</u>	<u>3,255,000</u>	<u>3,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,145,000</u>	<u>3,185,000</u>	<u>3,747,000</u>
A01202	House Rent Allowance				181,000	161,000	161,000
A01203	Conveyance Allowance				300,000	267,000	267,000
A01207	Washing Allowance				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KX0587	DISTRICT ZAKAT & USHR COMMITTEE KHAIRPUR					
A01217	Medical Allowance			183,000	163,000	163,000
A01238	Charge Allowance				150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022			461,000	360,000	360,000
A0124S	Differential Allowance			1,029,000	843,000	843,000
A0124X	Adhoc Relief Allowance 2023				1,236,000	1,298,000
A01270	Others			<u>986,000</u>		<u>500,000</u>
001	Others			986,000		
1	Other					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>427,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>443,000</u>		<u>487,000</u>
A03303	Electricity			443,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>235,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>123,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

KX0587 DISTRICT ZAKAT & USHR COMMITTEE KHAIRPUR

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>150,000</u>
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A09701	Furniture and fixtures	<u>150,000</u>
A30	Furniture & Fixture	150,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
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A130	TOTAL TRANSPORT	<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
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A13001	Transport	24,000	24,000	25,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
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A13101	Machinery and Equipment	24,000	24,000	25,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
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A13201	Furniture and Fixture	22,000	22,000	23,000
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DISTRICT ZAKAT & USHR COMMITTEE KHAIRPUR	9,012,000	7,727,000	9,979,000
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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
LN0453	DISTRICT ZAKAT & USHR COMMITTEE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,915,000</u>	<u>6,613,000</u>	<u>9,506,000</u>
A011	TOTAL PAY		12	12	<u>5,347,000</u>	<u>3,123,000</u>	<u>5,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,175,000</u>	<u>616,000</u>	<u>2,175,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,956,000</u>	<u>616,000</u>	<u>1,956,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	748,000		748,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	387,000		387,000
A119	ASSISTANT (BPS-16)		1	1	821,000	616,000	821,000
A01102	Personal pay				219,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,172,000</u>	<u>2,507,000</u>	<u>3,172,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,154,000</u>	<u>2,507,000</u>	<u>3,154,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	435,000		435,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	495,000		495,000
S053	SENIOR CLERK (BPS-14)					2,507,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	395,000		395,000
D161	DRIVER (BPS-04)		1	1	329,000		329,000
C089	CHOWKIDAR (BPS-01)		2	2	580,000		580,000
N003	NAIB QASID (BPS-01)		2	2	580,000		580,000
S008	SANITARY WORKER (BPS-01)		1	1	340,000		340,000
A01152	Personal pay				18,000		18,000
A012	TOTAL ALLOWANCES				<u>3,568,000</u>	<u>3,490,000</u>	<u>4,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,749,000</u>	<u>2,671,000</u>	<u>3,258,000</u>
A01202	House Rent Allowance				330,000	273,000	273,000
A01203	Conveyance Allowance				292,000	244,000	244,000
A01207	Washing Allowance				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0453	DISTRICT ZAKAT & USHR COMMITTEE LARKANA					
A0120D	Integrated Allowance			23,000	11,000	11,000
A01217	Medical Allowance			154,000	125,000	125,000
A0121C	Additional Pay Allowance			110,000		
A01243	Special Travelling Allowance			76,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			381,000	299,000	299,000
A0124S	Differential Allowance			843,000	659,000	659,000
A0124X	Adhoc Relief Allowance 2023				1,047,000	1,099,000
A01260	Ration Allowance			2,000	1,000	1,000
A01270	Others			<u>535,000</u>		<u>535,000</u>
1	Other					535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>819,000</u>	<u>819,000</u>	<u>901,000</u>
A01274	Medical Charges			819,000	819,000	901,000
A03	TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others					7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0453	DISTRICT ZAKAT & USHR COMMITTEE LARKANA					
A09	TOTAL PHYSICAL ASSETS					<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DISTRICT ZAKAT & USHR COMMITTEE LARKANA				9,223,000	6,921,000	10,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
LN0454	DEPUTY ADMINISTRATOR ZAKAT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,882,000</u>	<u>4,079,000</u>	<u>4,497,000</u>
A011	TOTAL PAY		2	2	<u>1,835,000</u>	<u>2,172,000</u>	<u>2,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,059,000</u>	<u>1,556,000</u>	<u>1,634,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,059,000</u>	<u>1,556,000</u>	<u>1,634,000</u>
D452	Deputy Administrator (BPS-18)		1	1	187,000		288,000
A119	ASSISTANT (BPS-16)		1	1	500,000	1,556,000	772,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	250,000		386,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	122,000		188,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>776,000</u>	<u>616,000</u>	<u>776,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>776,000</u>	<u>616,000</u>	<u>776,000</u>
A323	AUDITOR (BPS-14)		1	1	313,000		313,000
S053	SENIOR CLERK (BPS-14)					616,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	259,000		259,000
S008	SANITARY WORKER (BPS-01)		1	1	204,000		204,000
A012	TOTAL ALLOWANCES				<u>1,047,000</u>	<u>1,907,000</u>	<u>2,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,012,000</u>	<u>1,872,000</u>	<u>2,048,000</u>
A01202	House Rent Allowance				52,000	198,000	198,000
A01203	Conveyance Allowance				63,000	180,000	180,000
A01217	Medical Allowance				19,000	58,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				63,000	205,000	205,000
A0124S	Differential Allowance				131,000	433,000	433,000
A0124X	Adhoc Relief Allowance 2023					698,000	733,000
A01270	Others				<u>684,000</u>	<u>100,000</u>	<u>241,000</u>
001	Others				684,000		
1	Other						241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>35,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0454	DEPUTY ADMINISTRATOR ZAKAT LARKANA					
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>75,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>19,000</u>
A03303	Electricity			17,000		19,000
A034	TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03402	Rent for Office Building			28,000	28,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS			<u>162,000</u>	<u>162,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
A09201	Hardware			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>

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

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108104	ZAKAT AND USHR

1	Hardware		62,000
16	One Laser Printer	62,000	
D33	One UPS for Computer		60,000

100,000

100,000
100,000

6.000

2.000

2,000

2.000

2,000

2.000

2,000

4,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MP0445	DISTRICT ZAKAT & USHR COMMITTEE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,765,000</u>	<u>5,127,000</u>	<u>7,055,000</u>
A011	TOTAL PAY		10	10	<u>4,304,000</u>	<u>2,852,000</u>	<u>4,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,935,000</u>	<u>1,643,000</u>	<u>1,935,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,935,000</u>	<u>1,643,000</u>	<u>1,935,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	760,000		760,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	590,000		590,000
A119	ASSISTANT (BPS-16)		1	1	585,000	1,643,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,369,000</u>	<u>1,209,000</u>	<u>2,369,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,369,000</u>	<u>1,209,000</u>	<u>2,369,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	318,000		318,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	515,000		515,000
S053	SENIOR CLERK (BPS-14)					1,209,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	342,000		342,000
D161	DRIVER (BPS-04)		1	1	342,000		342,000
C089	CHOWKIDAR (BPS-01)		1	1	284,000		284,000
N003	NAIB QASID (BPS-01)		1	1	284,000		284,000
S008	SANITARY WORKER (BPS-01)		1	1	284,000		284,000
A012	TOTAL ALLOWANCES				<u>2,461,000</u>	<u>2,275,000</u>	<u>2,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,447,000</u>	<u>2,261,000</u>	<u>2,736,000</u>
A01202	House Rent Allowance				217,000	165,000	165,000
A01203	Conveyance Allowance				304,000	217,000	217,000
A0120D	Integrated Allowance				12,000		
A01217	Medical Allowance				150,000	97,000	97,000
A01226	Computer Allowance				19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0445	DISTRICT ZAKAT & USHR COMMITTEE MIRPURKHAS					
A0124R	Ad-Hoc Relief Allowance-2022			414,000	273,000	273,000
A0124S	Differential Allowance			901,000	586,000	586,000
A0124X	Adhoc Relief Allowance 2023				904,000	949,000
A01270	Others			<u>430,000</u>		<u>430,000</u>
1	Other					430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A01274	Medical Charges			14,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>298,000</u>	<u>367,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>59,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000

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108104 ZAKAT AND USHR						
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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0445		DISTRICT ZAKAT & USHR COMMITTEE				
		MIRPURKHAS				
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	40,000	42,000
A130	TOTAL TRANSPORT			17,000	17,000	18,000
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE MIRPURKHAS				7,148,000	5,465,000	7,464,000

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,073,000</u>	<u>3,768,000</u>	<u>4,136,000</u>
A011	TOTAL PAY		6	6	<u>1,302,000</u>	<u>2,138,000</u>	<u>2,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,017,000</u>	<u>1,828,000</u>	<u>1,919,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,017,000</u>	<u>1,828,000</u>	<u>1,919,000</u>
D452	Deputy Administrator (BPS-18)		1	1	290,000		547,000
A119	ASSISTANT (BPS-16)		1	1	360,000	1,828,000	680,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	367,000		692,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>285,000</u>	<u>310,000</u>	<u>326,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>285,000</u>	<u>310,000</u>	<u>326,000</u>
A323	AUDITOR (BPS-14)		1	1	156,000		178,000
S053	SENIOR CLERK (BPS-14)					310,000	
N003	NAIB QASID (BPS-01)		1	1	66,000		75,000
S008	SANITARY WORKER (BPS-01)		1	1	63,000		73,000
A012	TOTAL ALLOWANCES				<u>9,771,000</u>	<u>1,630,000</u>	<u>1,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,749,000</u>	<u>1,608,000</u>	<u>1,867,000</u>
A01202	House Rent Allowance				35,000	98,000	98,000
A01203	Conveyance Allowance				63,000	140,000	140,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				19,000	56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				84,000	196,000	196,000
A0124S	Differential Allowance				179,000	420,000	420,000
A0124X	Adhoc Relief Allowance 2023					687,000	721,000
A01270	Others				<u>9,369,000</u>		<u>225,000</u>
001	Others				9,369,000		
1	Other						225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>

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Auqaf, Religious Affairs & Zakat

108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS					
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>1,471,000</u>	<u>2,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>319,000</u>
A03301	Gas					100,000
A03303	Electricity			17,000		219,000
A034	TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>531,000</u>
A03402	Rent for Office Building			28,000	28,000	531,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>1,103,000</u>	<u>574,000</u>
A03805	Travelling Allowance			6,000	246,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	612,000	313,000
A03808	Conveyance Charges			5,000	245,000	55,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>333,000</u>	<u>914,000</u>
A03901	Stationery			17,000	17,000	118,000
A03902	Printing and Publication			6,000	6,000	106,000
A03905	Newspapers Periodicals and Books			2,000	2,000	52,000
A03906	Uniforms and Protective Clothing			2,000	2,000	32,000
A03970	Others			<u>6,000</u>	<u>306,000</u>	<u>606,000</u>
1	Others					606,000
A09	TOTAL PHYSICAL ASSETS			<u>590,000</u>	<u>590,000</u>	<u>113,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>284,000</u>	<u>284,000</u>	

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Auqaf, Religious Affairs & Zakat

108104 ZAKAT AND USHR

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS					
A09201	Hardware			<u>284,000</u>	<u>284,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				284,000	
D33	One UPS for Computer			60,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>206,000</u>	<u>206,000</u>	<u>13,000</u>
A09601	Plant and Machinery			<u>206,000</u>	<u>206,000</u>	<u>13,000</u>
016	One Electric Water Cooler			72,000		
070	Two Ceiling Fans					13,000
1	Purchase of Plant and Machinery				206,000	
CF1	Five Ceilling Fans			33,000		
SP3	One A/C Split 1.5 ton			101,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>1,106,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>602,000</u>	<u>102,000</u>
A13001	Transport			2,000	602,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			2,000	2,000	102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>502,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			2,000	502,000	102,000

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108104 ZAKAT AND USHR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				Rs
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108104	ZAKAT AND USHR			Rs
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS			
DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS				11,777,000
				6,935,000
				6,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MX0347	DISTRICT ZAKAT & USHR COMMITTEE THARPARKAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,485,000</u>	<u>4,841,000</u>	<u>5,344,000</u>
A011	TOTAL PAY		8	8	<u>2,842,000</u>	<u>2,668,000</u>	<u>2,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,213,000</u>	<u>1,050,000</u>	<u>1,213,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,213,000</u>	<u>1,050,000</u>	<u>1,213,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	702,000		702,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	193,000		193,000
A119	ASSISTANT (BPS-16)		1	1	318,000	1,050,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,629,000</u>	<u>1,618,000</u>	<u>1,629,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,625,000</u>	<u>1,614,000</u>	<u>1,625,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	319,000		319,000
S053	SENIOR CLERK (BPS-14)					1,614,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	415,000		415,000
C089	CHOWKIDAR (BPS-01)		1	1	259,000		259,000
N003	NAIB QASID (BPS-01)		1	1	316,000		316,000
S008	SANITARY WORKER (BPS-01)		1	1	316,000		316,000
A01152	Personal pay				4,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>1,643,000</u>	<u>2,173,000</u>	<u>2,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,621,000</u>	<u>2,151,000</u>	<u>2,478,000</u>
A01202	House Rent Allowance				135,000	134,000	134,000
A01203	Conveyance Allowance				184,000	183,000	183,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				80,000	76,000	76,000
A01233	Unattractive Area Allowance				69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				269,000	254,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MX0347	DISTRICT ZAKAT & USHR COMMITTEE THARPARKAR @ MITHI					
A0124S	Differential Allowance			588,000	555,000	555,000
A0124X	Adhoc Relief Allowance 2023				869,000	912,000
A01270	Others			<u>284,000</u>		<u>284,000</u>
1	Other					284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>241,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>184,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MX0347	DISTRICT ZAKAT & USHR COMMITTEE THARPARKAR @ MITHI					
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE THARPARKAR @ MITHI				5,035,000	5,346,000	5,693,000

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108104 ZAKAT AND USHR

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MY0214	DISTRICT ZAKAT & USHR COMMITTEE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,033,000	5,027,000	5,464,000
A011	TOTAL PAY		2	2	2,174,000	2,412,000	2,496,000
A011-1	TOTAL PAY OF OFFICERS		2	2	781,000	1,050,000	1,103,000
A01101	Total Basic Pay Of Officer		2	2	781,000	1,050,000	1,103,000
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	507,000		716,000
A119	ASSISTANT	(BPS-16)	1	1	274,000	1,050,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,393,000	1,362,000	1,393,000
A01151	Total Basic Pay Other Staff		5	5	1,393,000	1,362,000	1,393,000
S053	SENIOR CLERK	(BPS-14)				1,362,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	285,000		285,000
D161	DRIVER	(BPS-04)	1	1	283,000		283,000
C089	CHOWKIDAR	(BPS-01)	1	1	275,000		275,000
N003	NAIB QASID	(BPS-01)	1	1	275,000		275,000
S008	SANITARY WORKER	(BPS-01)	1	1	275,000		275,000
A012	TOTAL ALLOWANCES				1,859,000	2,615,000	2,968,000
A012-1	TOTAL REGULAR ALLOWANCES				1,217,000	1,973,000	2,262,000
A01202	House Rent Allowance				116,000	144,000	144,000
A01203	Conveyance Allowance				145,000	176,000	176,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				100,000	109,000	109,000
A0124R	Ad-Hoc Relief Allowance-2022				193,000	233,000	233,000
A0124S	Differential Allowance				431,000	515,000	515,000
A0124X	Adhoc Relief Allowance 2023					782,000	821,000
A01270	Others				217,000		250,000
1	Other						250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108104	ZAKAT AND USHR				
MY0214	DISTRICT ZAKAT & USHR COMMITTEE MATIARI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>642,000</u>	<u>642,000</u>	<u>706,000</u>
A01274	Medical Charges		642,000	642,000	706,000
A03	TOTAL OPERATING EXPENSES		<u>348,000</u>	<u>171,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>177,000</u>		<u>195,000</u>
A03303	Electricity		177,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>79,000</u>	<u>85,000</u>
A03805	Travelling Allowance		12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		61,000	61,000	67,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03901	Stationery		23,000	23,000	24,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		21,000	21,000	22,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others				2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	7,000	7,000

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108104 ZAKAT AND USHR						
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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MY0214	DISTRICT ZAKAT & USHR COMMITTEE MATIARI					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
DISTRICT ZAKAT & USHR COMMITTEE MATIARI				4,393,000	5,210,000	5,852,000

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
NX0349	DISTRICT ZAKAT & USHR COMMITTEE NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,000,000</u>	<u>5,453,000</u>	<u>7,365,000</u>
A011	TOTAL PAY		9	9	<u>3,572,000</u>	<u>2,200,000</u>	<u>3,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,155,000</u>	<u>1,606,000</u>	<u>2,155,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,155,000</u>	<u>1,606,000</u>	<u>2,155,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	744,000		744,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	759,000		759,000
A119	ASSISTANT (BPS-16)		1	1	652,000	1,606,000	652,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,417,000</u>	<u>594,000</u>	<u>1,417,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,367,000</u>	<u>594,000</u>	<u>1,367,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		250,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	322,000		322,000
S053	SENIOR CLERK (BPS-14)					594,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	256,000		256,000
D161	DRIVER (BPS-04)		1	1	180,000		180,000
C089	CHOWKIDAR (BPS-01)		1	1	179,000		179,000
S008	SANITARY WORKER (BPS-01)		1	1	180,000		180,000
A01152	Personal pay				50,000		50,000
A012	TOTAL ALLOWANCES				<u>3,428,000</u>	<u>3,253,000</u>	<u>3,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,955,000</u>	<u>1,780,000</u>	<u>2,173,000</u>
A01202	House Rent Allowance				182,000	123,000	123,000
A01203	Conveyance Allowance				240,000	170,000	170,000
A01217	Medical Allowance				110,000	76,000	76,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				330,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
NX0349	DISTRICT ZAKAT & USHR COMMITTEE NAUSHERO FEROZE					
A0124S	Differential Allowance			717,000	456,000	456,000
A0124X	Adhoc Relief Allowance 2023				725,000	761,000
A01270	Others			<u>357,000</u>		<u>357,000</u>
1	Other					357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,620,000</u>
A01274	Medical Charges			1,473,000	1,473,000	1,620,000
A03	TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>1,063,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>491,000</u>	<u>184,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	475,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>514,000</u>	<u>63,000</u>
A03901	Stationery			26,000	100,000	27,000
A03902	Printing and Publication			22,000	100,000	22,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>306,000</u>	<u>6,000</u>
1	Others					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
NX0349	DISTRICT ZAKAT & USHR COMMITTEE NAUSHERO FEROZE					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>780,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>417,000</u>	<u>18,000</u>
A13001	Transport			17,000	417,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>47,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	47,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>316,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	316,000	17,000
DISTRICT ZAKAT & USHR COMMITTEE NAUSHERO FEROZE				7,608,000	8,720,000	7,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SB0417	DISTRICT ZAKAT & USHR COMMITTEE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,970,000</u>	<u>8,789,000</u>	<u>9,419,000</u>
A011	TOTAL PAY		10	10	<u>4,937,000</u>	<u>4,882,000</u>	<u>4,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,498,000</u>	<u>3,473,000</u>	<u>3,498,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,498,000</u>	<u>3,473,000</u>	<u>3,498,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	2,095,000		2,095,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	571,000		571,000
A119	ASSISTANT (BPS-16)		2	2	832,000	3,473,000	832,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,439,000</u>	<u>1,409,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,439,000</u>	<u>1,409,000</u>	<u>1,439,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	292,000		292,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	382,000		382,000
S053	SENIOR CLERK (BPS-14)					1,409,000	
D161	DRIVER (BPS-04)		1	1	306,000		306,000
C089	CHOWKIDAR (BPS-01)		1	1	153,000		153,000
N003	NAIB QASID (BPS-01)		1	1	153,000		153,000
S008	SANITARY WORKER (BPS-01)		1	1	153,000		153,000
A012	TOTAL ALLOWANCES				<u>3,033,000</u>	<u>3,907,000</u>	<u>4,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,011,000</u>	<u>3,885,000</u>	<u>4,458,000</u>
A01202	House Rent Allowance				259,000	259,000	259,000
A01203	Conveyance Allowance				353,000	353,000	353,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				175,000	175,000	175,000
A01226	Computer Allowance				19,000	19,000	19,000
A01238	Charge Allowance				150,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				494,000	467,000	467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0417	DISTRICT ZAKAT & USHR COMMITTEE SHAHEED BENAZIRABAD					
A0124S	Differential Allowance			1,063,000	1,012,000	1,012,000
A0124X	Adhoc Relief Allowance 2023				1,577,000	1,656,000
A01270	Others			<u>494,000</u>		<u>494,000</u>
1	Other					494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>408,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>312,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			257,000	257,000	283,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>76,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0417	DISTRICT ZAKAT & USHR COMMITTEE SHAHEED BENAZIRABAD					
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001	Transport			24,000	24,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DISTRICT ZAKAT & USHR COMMITTEE SHAHEED BENAZIRABAD				8,855,000	9,585,000	10,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SB0418	DEPUTY ADMINISTRATOR ZAKAT SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,340,000</u>	<u>5,426,000</u>	<u>7,275,000</u>
A011	TOTAL PAY		2	2	<u>4,228,000</u>	<u>3,009,000</u>	<u>4,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,430,000</u>	<u>2,687,000</u>	<u>3,576,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,331,000</u>	<u>2,454,000</u>	<u>3,331,000</u>
D452	Deputy Administrator	(BPS-18)	1	1	903,000		903,000
A119	ASSISTANT	(BPS-16)	1	1	2,176,000	2,454,000	2,176,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	252,000		252,000
A01102	Personal pay				99,000	233,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>798,000</u>	<u>322,000</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>798,000</u>	<u>322,000</u>	<u>798,000</u>
A323	AUDITOR	(BPS-14)	1	1	156,000		156,000
C146	COMPUTER OPERATOR	(BPS-14)	1	1	106,000		106,000
S053	SENIOR CLERK	(BPS-14)				322,000	
A017	ACCOUNT CLERK	(BPS-07)	1	1	268,000		268,000
S008	SANITARY WORKER	(BPS-01)	1	1	268,000		268,000
A012	TOTAL ALLOWANCES				<u>2,112,000</u>	<u>2,417,000</u>	<u>2,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,112,000</u>	<u>2,417,000</u>	<u>2,901,000</u>
A01202	House Rent Allowance				184,000	114,000	114,000
A01203	Conveyance Allowance				150,000	126,000	126,000
A01217	Medical Allowance				87,000	80,000	80,000
A01239	Special Allowance				38,000		
A01243	Special Travelling Allowance				150,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				345,000	288,000	288,000
A0124S	Differential Allowance				735,000	614,000	614,000
A0124X	Adhoc Relief Allowance 2023					945,000	992,000
A01270	Others				<u>423,000</u>		<u>437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0418	DEPUTY ADMINISTRATOR ZAKAT SHAHEED BENAZIRABAD					
1	Other					437,000
A03	TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>670,000</u>	<u>769,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A03402	Rent for Office Building			222,000	222,000	244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>258,000</u>	<u>275,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			174,000	174,000	191,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
1	Others					78,000
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0418	DEPUTY ADMINISTRATOR ZAKAT SHAHEED BENAZIRABAD					
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
DEPUTY ADMINISTRATOR ZAKAT SHAHEED BENAZIRABAD				7,343,000	6,384,000	8,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SL0038	DISTRICT ZAKAT & USHR COMMITTEE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,196,000</u>	<u>4,121,000</u>	<u>4,949,000</u>
A011	TOTAL PAY		6	6	<u>2,805,000</u>	<u>2,296,000</u>	<u>2,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,135,000</u>	<u>665,000</u>	<u>1,135,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,135,000</u>	<u>665,000</u>	<u>1,135,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	759,000		759,000
A119	ASSISTANT (BPS-16)		2	2	126,000	665,000	126,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,670,000</u>	<u>1,631,000</u>	<u>1,670,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,670,000</u>	<u>1,631,000</u>	<u>1,670,000</u>
S053	SENIOR CLERK (BPS-14)					1,631,000	
A017	ACCOUNT CLERK (BPS-07)		1	1	796,000		796,000
S008	SANITARY WORKER (BPS-01)		1	1	874,000		874,000
A012	TOTAL ALLOWANCES				<u>1,391,000</u>	<u>1,825,000</u>	<u>2,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,391,000</u>	<u>1,825,000</u>	<u>2,144,000</u>
A01202	House Rent Allowance				130,000	126,000	126,000
A01203	Conveyance Allowance				172,000	171,000	171,000
A01217	Medical Allowance				80,000	76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				231,000	220,000	220,000
A0124S	Differential Allowance				497,000	472,000	472,000
A0124X	Adhoc Relief Allowance 2023					760,000	798,000
A01270	Others				<u>281,000</u>		<u>281,000</u>
1	Other						281,000
A03	TOTAL OPERATING EXPENSES				<u>181,000</u>	<u>136,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SL0038	DISTRICT ZAKAT & USHR COMMITTEE SUJAWAL					
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03402	Rent for Office Building			89,000	89,000	98,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
A30	Furniture & Fixture			100,000		
DISTRICT ZAKAT & USHR COMMITTEE SUJAWAL				4,477,000	4,357,000	5,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SN0409	DISTRICT ZAKAT & USHR COMMITTEE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,651,000</u>	<u>4,034,000</u>	<u>4,714,000</u>
A011	TOTAL PAY		6	6	<u>2,367,000</u>	<u>2,113,000</u>	<u>2,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,633,000</u>	<u>1,415,000</u>	<u>1,633,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,465,000</u>	<u>1,415,000</u>	<u>1,465,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	999,000		999,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	466,000		466,000
A119	ASSISTANT (BPS-16)					1,415,000	
A01102	Personal pay				168,000		168,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>734,000</u>	<u>698,000</u>	<u>734,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>734,000</u>	<u>698,000</u>	<u>734,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		250,000
S053	SENIOR CLERK (BPS-14)					698,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	206,000		206,000
D161	DRIVER (BPS-04)		1	1	139,000		139,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		139,000
A012	TOTAL ALLOWANCES				<u>1,284,000</u>	<u>1,921,000</u>	<u>2,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,262,000</u>	<u>1,853,000</u>	<u>2,123,000</u>
A01202	House Rent Allowance				142,000	166,000	166,000
A01203	Conveyance Allowance				170,000	194,000	194,000
A01217	Medical Allowance				75,000	89,000	89,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				195,000	228,000	228,000
A0124S	Differential Allowance				424,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023					657,000	690,000
A01270	Others				<u>237,000</u>		<u>237,000</u>
1	Other						237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SN0409	DISTRICT ZAKAT & USHR COMMITTEE SANGHAR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>68,000</u>	<u>224,000</u>
A01274	Medical Charges			22,000	68,000	224,000
A03	TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>1,862,000</u>	<u>2,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>348,000</u>
A03303	Electricity			89,000		348,000
A034	TOTAL OCCUPANCY COSTS					<u>400,000</u>
A03402	Rent for Office Building					400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>969,000</u>	<u>620,000</u>
A03805	Travelling Allowance			14,000	164,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	653,000	318,000
A03808	Conveyance Charges			2,000	152,000	52,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>812,000</u>	<u>788,000</u>
A03901	Stationery			26,000	276,000	177,000
A03902	Printing and Publication			21,000	321,000	121,000
A03905	Newspapers Periodicals and Books			2,000	2,000	52,000
A03906	Uniforms and Protective Clothing			7,000	7,000	32,000
A03970	Others			<u>6,000</u>	<u>206,000</u>	<u>406,000</u>
1	Others					406,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>790,000</u>	<u>542,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

SN0409 DISTRICT ZAKAT & USHR COMMITTEE SANGHAR

168.000

168,000

168,000

168,000

206,000

206,000

7,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SQ0353	DISTRICT ZAKAT & USHR COMMITTEE						
	SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,590,000</u>	<u>4,743,000</u>	<u>7,618,000</u>
A011	TOTAL PAY		12	12	<u>4,905,000</u>	<u>2,567,000</u>	<u>4,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,009,000</u>		<u>2,009,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,804,000</u>		<u>1,804,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	404,000		404,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	257,000		257,000
A119	ASSISTANT	(BPS-16)	1	1	949,000		949,000
S181	STENOGRAPHER	(BPS-16)	1	1	194,000		194,000
A01102	Personal pay				205,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,896,000</u>	<u>2,567,000</u>	<u>2,896,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,808,000</u>	<u>2,567,000</u>	<u>2,808,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	404,000		404,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	434,000		434,000
S053	SENIOR CLERK	(BPS-14)				2,567,000	
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	378,000		378,000
D161	DRIVER	(BPS-04)	2	2	722,000		722,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000		290,000
N003	NAIB QASID	(BPS-01)	1	1	290,000		290,000
S008	SANITARY WORKER	(BPS-01)	1	1	290,000		290,000
A01152	Personal pay				88,000		88,000
A012	TOTAL ALLOWANCES				<u>1,685,000</u>	<u>2,176,000</u>	<u>2,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,663,000</u>	<u>2,154,000</u>	<u>2,689,000</u>
A01202	House Rent Allowance				129,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SQ0353	DISTRICT ZAKAT & USHR COMMITTEE SHIKARPUR					
A01203	Conveyance Allowance			180,000	214,000	214,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A01217	Medical Allowance			95,000	105,000	105,000
A0124R	Ad-Hoc Relief Allowance-2022			231,000	240,000	240,000
A0124S	Differential Allowance			525,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023				886,000	930,000
A01270	Others			<u>491,000</u>		<u>491,000</u>
1	Other					491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>260,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>184,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108104	ZAKAT AND USHR

A03970	Others	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
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A130	TOTAL TRANSPORT	<u>17.000</u>	<u>17.000</u>	<u>18.000</u>
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A13001	Transport	17,000	17,000	18,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
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A13101	Machinery and Equipment	17,000	17,000	18,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
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A13201	Furniture and Fixture	6,000	6,000	6,000
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DISTRICT ZAKAT & USHR COMMITTEE	6,935,000	5,043,000	7,987,000
SHIKARPUR			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SY0456	DISTRICT ZAKAT & USHR COMMITTEE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,064,000</u>	<u>7,538,000</u>	<u>9,697,000</u>
A011	TOTAL PAY		11	11	<u>5,107,000</u>	<u>3,604,000</u>	<u>5,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,030,000</u>	<u>966,000</u>	<u>2,030,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,805,000</u>	<u>966,000</u>	<u>1,805,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	518,000		518,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	376,000		376,000
A119	ASSISTANT (BPS-16)		1	1	911,000	966,000	911,000
A01102	Personal pay				225,000		225,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,077,000</u>	<u>2,638,000</u>	<u>3,077,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,075,000</u>	<u>2,638,000</u>	<u>3,075,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	450,000		450,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	353,000		353,000
S053	SENIOR CLERK (BPS-14)					2,638,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	353,000		353,000
A017	ACCOUNT CLERK (BPS-05)		1	1	354,000		354,000
D161	DRIVER (BPS-04)		1	1	234,000		234,000
C089	CHOWKIDAR (BPS-01)		1	1	396,000		396,000
N003	NAIB QASID (BPS-01)		1	1	542,000		542,000
S008	SANITARY WORKER (BPS-01)		1	1	393,000		393,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>3,957,000</u>	<u>3,934,000</u>	<u>4,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,109,000</u>	<u>3,086,000</u>	<u>3,657,000</u>
A01202	House Rent Allowance				404,000	326,000	326,000
A01203	Conveyance Allowance				345,000	267,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0456	DISTRICT ZAKAT & USHR COMMITTEE SUKKUR					
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			193,000	149,000	149,000
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			508,000	345,000	345,000
A0124S	Differential Allowance			1,119,000	773,000	773,000
A0124X	Adhoc Relief Allowance 2023				1,197,000	1,257,000
A01270	Others			<u>511,000</u>		<u>511,000</u>
1	Other					511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>848,000</u>	<u>848,000</u>	<u>933,000</u>
A01274	Medical Charges			848,000	848,000	933,000
A03	TOTAL OPERATING EXPENSES			<u>352,000</u>	<u>307,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>168,000</u>	<u>183,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>70,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SY0456			DISTRICT ZAKAT & USHR COMMITTEE SUKKUR				
A03970	Others				6,000	6,000	6,000
1	Others						6,000
A09	TOTAL PHYSICAL ASSETS						280,000
A092	TOTAL COMPUTER EQUIPMENT						280,000
A09201	Hardware						280,000
024	One Computer with all accessories						280,000
A13	TOTAL REPAIRS AND MAINTENANCE				40,000	40,000	42,000
A130	TOTAL TRANSPORT				17,000	17,000	18,000
A13001	Transport				17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT				17,000	17,000	18,000
A13101	Machinery and Equipment				17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE				6,000	6,000	6,000
A13201	Furniture and Fixture				6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE SUKKUR					9,456,000	7,885,000	10,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,951,000</u>	<u>4,131,000</u>	<u>5,572,000</u>
A011	TOTAL PAY		8	8	<u>2,168,000</u>	<u>2,264,000</u>	<u>3,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>851,000</u>	<u>1,919,000</u>	<u>2,015,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>851,000</u>	<u>1,919,000</u>	<u>2,015,000</u>
D452	Deputy Administrator (BPS-18)		1	1	211,000		500,000
A119	ASSISTANT (BPS-16)		1	1	186,000	1,919,000	440,000
A322	AUDIT OFFICER (BPS-16)		1	1	203,000		481,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	251,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,317,000</u>	<u>345,000</u>	<u>1,317,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,317,000</u>	<u>345,000</u>	<u>1,317,000</u>
A323	AUDITOR (BPS-14)		1	1	206,000		206,000
C146	COMPUTER OPERATOR (BPS-14)		1	1	198,000		198,000
S053	SENIOR CLERK (BPS-14)					345,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	453,000		453,000
S008	SANITARY WORKER (BPS-01)		1	1	460,000		460,000
A012	TOTAL ALLOWANCES				<u>783,000</u>	<u>1,867,000</u>	<u>2,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>761,000</u>	<u>1,845,000</u>	<u>2,216,000</u>
A01202	House Rent Allowance				90,000	163,000	163,000
A01203	Conveyance Allowance				95,000	134,000	134,000
A01217	Medical Allowance				40,000	81,000	81,000
A0124R	Ad-Hoc Relief Allowance-2022				100,000	223,000	223,000
A0124S	Differential Allowance				219,000	487,000	487,000
A0124X	Adhoc Relief Allowance 2023					757,000	795,000
A01270	Others				<u>217,000</u>		<u>333,000</u>
1	Other						333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR					
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>1,595,000</u>	<u>1,750,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity			300,000	300,000	330,000
A034	TOTAL OCCUPANCY COSTS			<u>1,235,000</u>	<u>1,235,000</u>	<u>1,359,000</u>
A03402	Rent for Office Building			1,235,000	1,235,000	1,359,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes			12,000	12,000	13,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS			<u>490,000</u>	<u>490,000</u>	<u>238,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>284,000</u>	<u>284,000</u>	

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR					
A09201	Hardware			<u>284,000</u>	<u>284,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				284,000	
D33	One UPS for Computer			60,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>206,000</u>	<u>206,000</u>	<u>138,000</u>
A09601	Plant and Machinery			<u>206,000</u>	<u>206,000</u>	<u>138,000</u>
016	One Electric Water Cooler			72,000		
070	Two Ceiling Fans					13,000
1	Purchase of Plant and Machinery				206,000	
CF1	Five Ceilling Fans			33,000		
SP3	One A/C Split 1.5 ton			101,000		125,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13001	Transport			6,000	6,000	6,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108104	ZAKAT AND USHR			
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR			
DEPUTY ADMINISTRATOR ZAKAT SUKKUR				5,053,000
				6,233,000
				7,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
TN0211	DISTRICT ZAKAT & USHR COMMITTEE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,421,000</u>	<u>5,415,000</u>	<u>5,926,000</u>
A011	TOTAL PAY		2	2	<u>2,086,000</u>	<u>2,869,000</u>	<u>3,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>713,000</u>	<u>665,000</u>	<u>713,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>713,000</u>	<u>665,000</u>	<u>713,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	507,000		507,000
A119	ASSISTANT (BPS-16)		1	1	206,000	665,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,373,000</u>	<u>2,204,000</u>	<u>2,314,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,373,000</u>	<u>2,204,000</u>	<u>2,314,000</u>
S053	SENIOR CLERK (BPS-14)					2,204,000	
A017	ACCOUNT CLERK (BPS-05)		1	1	273,000		462,000
D161	DRIVER (BPS-04)		1	1	275,000		463,000
C089	CHOWKIDAR (BPS-01)		1	1	275,000		463,000
N003	NAIB QASID (BPS-01)		1	1	275,000		463,000
S008	SANITARY WORKER (BPS-01)		1	1	275,000		463,000
A012	TOTAL ALLOWANCES				<u>1,335,000</u>	<u>2,546,000</u>	<u>2,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,313,000</u>	<u>2,524,000</u>	<u>2,875,000</u>
A01202	House Rent Allowance				144,000	178,000	178,000
A01203	Conveyance Allowance				176,000	238,000	238,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				110,000	128,000	128,000
A01239	Special Allowance					130,000	130,000
A0124R	Ad-Hoc Relief Allowance-2022				204,000	275,000	275,000
A0124S	Differential Allowance				456,000	604,000	604,000
A0124X	Adhoc Relief Allowance 2023					958,000	1,006,000
A01270	Others				<u>209,000</u>		<u>303,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TN0211	DISTRICT ZAKAT & USHR COMMITTEE TANDO MUHAMMAD KHAN					
1	Other					303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>367,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A03808	Conveyance Charges			67,000	67,000	67,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>84,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TN0211	DISTRICT ZAKAT & USHR COMMITTEE TANDO MUHAMMAD KHAN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
DISTRICT ZAKAT & USHR COMMITTEE TANDO MUHAMMAD KHAN				3,970,000	5,875,000	6,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
TQ0215	DISTRICT ZAKAT & USHR COMMITTEE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,919,000</u>	<u>2,089,000</u>	<u>3,258,000</u>
A011	TOTAL PAY		6	6	<u>2,035,000</u>	<u>1,093,000</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>919,000</u>		<u>919,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>919,000</u>		<u>919,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	561,000		561,000
A119	ASSISTANT (BPS-16)		1	1	358,000		358,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,116,000</u>	<u>1,093,000</u>	<u>1,116,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,116,000</u>	<u>1,093,000</u>	<u>1,116,000</u>
S053	SENIOR CLERK (BPS-14)					1,093,000	
A017	ACCOUNT CLERK (BPS-05)		1	1	428,000		428,000
D161	DRIVER (BPS-04)		1	1	212,000		212,000
C089	CHOWKIDAR (BPS-01)		1	1	212,000		212,000
N003	NAIB QASID (BPS-01)		1	1	264,000		264,000
A012	TOTAL ALLOWANCES				<u>884,000</u>	<u>996,000</u>	<u>1,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>848,000</u>	<u>960,000</u>	<u>1,183,000</u>
A01202	House Rent Allowance				80,000	72,000	72,000
A01203	Conveyance Allowance				99,000	91,000	91,000
A01217	Medical Allowance				72,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				120,000	106,000	106,000
A0124S	Differential Allowance				273,000	243,000	243,000
A0124X	Adhoc Relief Allowance 2023					379,000	398,000
A01270	Others				<u>204,000</u>		<u>204,000</u>
1	Other						204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01274	Medical Charges				36,000	36,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TQ0215	DISTRICT ZAKAT & USHR COMMITTEE TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>284,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>137,000</u>	<u>147,000</u>
A03805	Travelling Allowance			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>95,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001	Transport			16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs Rs Rs

A13101	Machinery and Equipment	27,000	27,000	28,000
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A13201	Furniture and Fixture	22,000	22,000	23,000
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DISTRICT ZAKAT & USHR COMMITTEE TANDO ALLAHYAR	3,357,000	2,438,000	3,724,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
TX0375	DISTRICT ZAKAT & USHR COMMITTEE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,628,000</u>	<u>4,936,000</u>	<u>6,461,000</u>
A011	TOTAL PAY		10	10	<u>3,510,000</u>	<u>2,686,000</u>	<u>3,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,763,000</u>	<u>793,000</u>	<u>1,763,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,763,000</u>	<u>793,000</u>	<u>1,763,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	527,000		527,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	434,000		434,000
A119	ASSISTANT (BPS-16)		1	1	802,000	793,000	802,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,747,000</u>	<u>1,893,000</u>	<u>2,023,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,712,000</u>	<u>1,893,000</u>	<u>1,988,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	293,000		340,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	412,000		478,000
S053	SENIOR CLERK (BPS-14)					1,893,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	206,000		239,000
D161	DRIVER (BPS-04)		1	1	206,000		239,000
C089	CHOWKIDAR (BPS-01)		1	1	205,000		238,000
N003	NAIB QASID (BPS-01)		1	1	191,000		223,000
S008	SANITARY WORKER (BPS-01)		1	1	199,000		231,000
A01152	Personal pay				35,000		35,000
A012	TOTAL ALLOWANCES				<u>2,118,000</u>	<u>2,250,000</u>	<u>2,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,096,000</u>	<u>2,228,000</u>	<u>2,651,000</u>
A01202	House Rent Allowance				195,000	154,000	154,000
A01203	Conveyance Allowance				260,000	214,000	214,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				126,000	119,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TX0375	DISTRICT ZAKAT & USHR COMMITTEE THATTA					
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			354,000	257,000	257,000
A0124S	Differential Allowance			779,000	576,000	576,000
A0124X	Adhoc Relief Allowance 2023				878,000	922,000
A01270	Others			<u>351,000</u>		<u>379,000</u>
1	Other					379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>288,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>168,000</u>	<u>183,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>63,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000

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108104 ZAKAT AND USHR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108104	ZAKAT AND USHR			
TX0375	DISTRICT ZAKAT & USHR COMMITTEE THATTA			
A13	TOTAL REPAIRS AND MAINTENANCE			
A130	TOTAL TRANSPORT			
A13001	Transport			
A131	TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
DISTRICT ZAKAT & USHR COMMITTEE THATTA				

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
UT0304	DISTRICT ZAKAT & USHR COMMITTEE UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,687,000</u>	<u>3,283,000</u>	<u>4,990,000</u>
A011	TOTAL PAY		2	2	<u>3,084,000</u>	<u>1,719,000</u>	<u>3,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>926,000</u>		<u>926,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>926,000</u>		<u>926,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)	1	1	419,000		419,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,158,000</u>	<u>1,719,000</u>	<u>2,158,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,158,000</u>	<u>1,719,000</u>	<u>2,158,000</u>
S053	SENIOR CLERK	(BPS-14)				1,719,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	828,000		828,000
D161	DRIVER	(BPS-04)	1	1	378,000		378,000
C089	CHOWKIDAR	(BPS-01)	1	1	323,000		323,000
N003	NAIB QASID	(BPS-01)	1	1	323,000		323,000
S008	SANITARY WORKER	(BPS-01)	1	1	306,000		306,000
A012	TOTAL ALLOWANCES				<u>1,603,000</u>	<u>1,564,000</u>	<u>1,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,581,000</u>	<u>1,542,000</u>	<u>1,882,000</u>
A01202	House Rent Allowance				140,000	103,000	103,000
A01203	Conveyance Allowance				191,000	152,000	152,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				101,000	86,000	86,000
A01233	Unattractive Area Allowance				85,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				236,000	166,000	166,000
A0124S	Differential Allowance				516,000	370,000	370,000
A0124X	Adhoc Relief Allowance 2023					595,000	625,000
A01270	Others				<u>310,000</u>		<u>310,000</u>
1	Other						310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
UT0304	DISTRICT ZAKAT & USHR COMMITTEE UMERKOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>204,000</u>	<u>267,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	103,000	113,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001	Transport			16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

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108104 ZAKAT AND USHR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
UT0304	DISTRICT ZAKAT & USHR COMMITTEE UMERKOT			
A13101	Machinery and Equipment			16,000
				16,000
				17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>
				<u>7,000</u>
				<u>7,000</u>
A13201	Furniture and Fixture			7,000
				7,000
				7,000
DISTRICT ZAKAT & USHR COMMITTEE UMERKOT				4,975,000
				3,526,000
				5,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1959	DISTRICT ZAKAT & USHR COMMITTEE KARACHI KORANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,794,000</u>	<u>4,336,000</u>	<u>4,746,000</u>
A011	TOTAL PAY		5	5	<u>2,135,000</u>	<u>2,389,000</u>	<u>2,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,059,000</u>	<u>1,198,000</u>	<u>1,258,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,059,000</u>	<u>1,198,000</u>	<u>1,258,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	405,000		481,000
A119	ASSISTANT	(BPS-16)	1	1	304,000	1,198,000	361,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	350,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,076,000</u>	<u>1,191,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,076,000</u>	<u>1,191,000</u>	<u>1,251,000</u>
S053	SENIOR CLERK	(BPS-14)				1,191,000	
A017	ACCOUNT CLERK	(BPS-07)	1	1	578,000		672,000
S008	SANITARY WORKER	(BPS-01)	1	1	498,000		579,000
A012	TOTAL ALLOWANCES				<u>1,659,000</u>	<u>1,947,000</u>	<u>2,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,659,000</u>	<u>1,947,000</u>	<u>2,237,000</u>
A01202	House Rent Allowance				175,000	196,000	196,000
A01203	Conveyance Allowance				154,000	180,000	180,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				71,000	77,000	77,000
A0124R	Ad-Hoc Relief Allowance-2022				172,000	228,000	228,000
A0124S	Differential Allowance				371,000	492,000	492,000
A0124X	Adhoc Relief Allowance 2023					772,000	811,000
A01270	Others				<u>714,000</u>		<u>251,000</u>
001	Others				714,000		
1	Other						251,000
A03	TOTAL OPERATING EXPENSES				<u>176,000</u>	<u>131,000</u>	<u>191,000</u>

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108104 ZAKAT AND USHR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1959	DISTRICT ZAKAT & USHR COMMITTEE KARACHI KORANGI					
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03402	Rent for Office Building			89,000	89,000	98,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
DISTRICT ZAKAT & USHR COMMITTEE KARACHI KORANGI				3,970,000	4,467,000	4,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
QS0278	DISTRICT ZAKAT & USHR COMMITTEE KAMBER @ SHAHDATKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,641,000</u>	<u>4,168,000</u>	<u>7,055,000</u>
A011	TOTAL PAY		10	10	<u>4,572,000</u>	<u>2,187,000</u>	<u>4,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,351,000</u>		<u>2,351,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,350,000</u>		<u>2,350,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	465,000		465,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	388,000		388,000
A119	ASSISTANT (BPS-16)		1	1	1,497,000		1,497,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,221,000</u>	<u>2,187,000</u>	<u>2,221,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,221,000</u>	<u>2,187,000</u>	<u>2,221,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	345,000		345,000
S053	SENIOR CLERK (BPS-14)					2,187,000	
A017	ACCOUNT CLERK (BPS-05)		1	1	338,000		338,000
D161	DRIVER (BPS-04)		1	1	341,000		341,000
C089	CHOWKIDAR (BPS-01)		1	1	341,000		341,000
N003	NAIB QASID (BPS-01)		1	1	447,000		447,000
S008	SANITARY WORKER (BPS-01)		2	2	409,000		409,000
A012	TOTAL ALLOWANCES				<u>2,069,000</u>	<u>1,981,000</u>	<u>2,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,999,000</u>	<u>1,911,000</u>	<u>2,406,000</u>
A01202	House Rent Allowance				196,000	141,000	141,000
A01203	Conveyance Allowance				261,000	198,000	198,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				145,000	122,000	122,000
A0124R	Ad-Hoc Relief Allowance-2022				292,000	212,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
QS0278	DISTRICT ZAKAT & USHR COMMITTEE KAMBER @ SHAHDATKOT					
A0124S	Differential Allowance			645,000	475,000	475,000
A0124X	Adhoc Relief Allowance 2023				760,000	798,000
A01270	Others			<u>457,000</u>		<u>457,000</u>
1	Other					457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>225,000</u>	<u>288,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			81,000	81,000	89,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>64,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others					2,000

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108104 ZAKAT AND USHR						
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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
QS0278	DISTRICT ZAKAT & USHR COMMITTEE KAMBER @ SHAHDATKOT					
A13	TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	24,000
A130	TOTAL TRANSPORT			9,000	9,000	9,000
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			9,000	9,000	9,000
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT ZAKAT & USHR COMMITTEE KAMBER @ SHAHDATKOT				6,935,000	4,417,000	7,367,000



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