

BUDGET 2023-2024



SC21164 AUQAF, RELIGIOUS AFFAIRS & ZAKAT

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21164 (164)
Auqaf, Religious Affairs & Zakat
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Hyderabad	812	606,686,000	529,355,100	325,221,000	294,699,000	619,920,000
Karachi	216	200,204,000	261,086,400	150,912,000	235,784,000	386,696,000
Khairpur	42	20,065,000	17,418,000	18,074,000	1,904,000	19,978,000
Larkana	28	16,551,000	11,804,000	13,411,000	5,053,000	18,464,000
Sukkur	28	16,392,000	15,296,400	13,629,000	6,979,000	20,608,000
Benazirabad	26	19,376,000	17,673,000	15,923,000	6,597,000	22,520,000
Mirpurkhas	25	15,226,000	12,151,000	19,451,000	5,572,000	25,023,000
Shikarpur	12	8,354,000	4,080,000	6,590,000	345,000	6,935,000
Badin	10	7,294,000	5,545,000	6,658,000	471,000	7,129,000
Jacobabad	10	6,239,000	5,905,000	6,911,000	433,000	7,344,000
Kashmore	10	6,217,000	5,420,000	7,480,000	293,000	7,773,000
Thatta	10	7,084,000	5,707,000	5,628,000	415,000	6,043,000
Shahdad Kot - Kamber	10	7,672,000	4,976,000	6,641,000	294,000	6,935,000
Dadu	9	5,705,000	5,466,000	5,999,000	573,000	6,572,000
Ghotki	9	4,996,000	3,528,000	5,205,000	439,000	5,644,000
Jamshoro	9	8,063,000	8,119,400	7,954,000	1,216,000	9,170,000
Nausheroferoze	9	7,263,000	6,820,700	7,000,000	608,000	7,608,000
Tharparkar@Mithi	8	4,771,000	4,357,000	4,485,000	550,000	5,035,000
Umerkot	7	5,240,000	4,012,000	4,687,000	288,000	4,975,000
Tando Muhammad Khan	7	4,372,000	3,679,000	3,421,000	549,000	3,970,000
Matiari	7	4,444,000	3,771,000	4,033,000	360,000	4,393,000
Tando Allahyar	6	3,692,000	2,279,000	2,919,000	438,000	3,357,000
Sujawal	6	3,579,000	3,612,000	4,196,000	281,000	4,477,000
Sanghar	6	5,352,000	3,375,000	3,651,000	441,000	4,092,000
TOTAL	1,322	994,837,000	945,436,000	650,079,000	564,582,000	1,214,661,000

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Auqaf, Religious Affairs & Zakat

	Rs
Charged:	0
Voted:	1,214,661,000
Total:	1,214,661,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084101 ADMINISTRATION	42,711,000	29,887,500	46,889,000
084103 AUQAF	600,645,000	526,789,600	611,669,000
108104 ZAKAT AND USHR	351,481,000	388,758,900	556,103,000
TOTAL	994,837,000	945,436,000	1,214,661,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0560	ZAKAT AND USHR FIELD STAFF BADIN	7,294,000	5,545,000	7,129,000
DD0369	ZAKAT AND USHR FIELD STAFF DADU	5,705,000	5,466,000	6,572,000
GO0251	DISTRICT ZAKAT OFFICER GHOTKI	4,996,000	3,528,000	5,644,000
HB0622	ZAKAT AND USHR FIELD STAFF HYDERABAD	8,185,000	6,722,500	8,873,000
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD	2,065,000	1,537,000	3,700,000
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD	590,754,000	516,856,600	600,703,000
HB0638	RELIGIOUS AFFAIRS HYDERABAD DIVISION	5,682,000	4,239,000	6,644,000
JK0237	ZAKAT AND USHR FIELD STAFF JACOBABAD	6,239,000	5,905,000	7,344,000
JO0251	ZAKAT AND USHR FIELD STAFF JAMSHORO	8,063,000	8,119,400	9,170,000
KK0251	ZAKAT AND USHR FIELD STAFF KASHMORE	6,217,000	5,420,000	7,773,000
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI	8,676,000	8,519,000	6,641,000
KQ1950	ZAKAT AND USHR FIELD STAFF KARACHI EAST	12,491,000	9,262,000	12,251,000
KQ1951	ZAKAT AND USHR FIELD STAFF KARACHI WEST	8,665,000	10,323,000	10,995,000
KQ1952	ZAKAT AND USHR FIELD STAFF KARACHI SOUTH	6,012,000	6,396,500	6,808,000
KQ1953	ZAKAT AND USHR FIELD STAFF KARACHI CENTRAL	6,037,000	5,569,000	6,386,000
KQ1954	ZAKAT AND USHR FIELD STAFF KARACHI MALIR	7,040,000	6,225,000	6,978,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1955	SINDH VOCATIONAL TRAINING COUNCIL KARACHI	4,826,000	3,521,600	5,135,000
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI	92,248,000	164,606,000	274,609,000
KQ1957	ADMINISTRATOR ZAKAT KARACHI	34,073,000	31,030,800	34,819,000
KQ1958	DIRECTOR RELIGIOUS AFFAIRS KARACHI	8,642,000	7,716,500	9,029,000
KQ2036	RELIGIOUS AFFAIRS KARACHI DIVISION	5,677,000	3,425,000	6,598,000
KQ2711	ZAKAT AND USHER FIELD STAFF KARACHI KIAMARI	2,521,000	1,629,000	2,477,000
KX0586	AUQAF KHAIRPUR	9,891,000	9,933,000	10,966,000
KX0587	ZAKAT AND USHR FIELD STAFF KHAIRPUR	10,174,000	7,485,000	9,012,000
LN0453	ZAKAT AND USHR FIELD STAFF LARKANA	9,620,000	7,298,000	9,223,000
LN0454	DEPUTY ADMINISTRATOR ZAKAT LARKANA	1,253,000	1,080,000	3,142,000
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION	5,678,000	3,426,000	6,099,000
MP0445	ZAKAT AND USHR FIELD STAFF MIRPURKHAS	8,177,000	6,586,000	7,148,000
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS	1,372,000	1,334,000	11,777,000
MP0457	RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION	5,677,000	4,231,000	6,098,000
MX0347	ZAKAT AND USHR FIELD STAFF MITHI	4,771,000	4,357,000	5,035,000
MY0214	ZAKAT AND USHR FIELD STAFF MATIARI	4,444,000	3,771,000	4,393,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NX0349	ZAKAT AND USHR FIELD STAFF NAUSHERO FEROZE	7,263,000	6,820,700	7,608,000
SB0417	ZAKAT AND USHR FIELD STAFF BENZAIRABAD	7,852,000	7,930,000	8,855,000
SB0418	ZAKAT & USHR FIELD STAFF SHAHEED BENAZIRABAD	5,847,000	6,318,000	7,343,000
SB0429	RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION	5,677,000	3,425,000	6,322,000
SL0038	ZAKAT & USHR FIELD STAFF SUJAWAL	3,579,000	3,612,000	4,477,000
SN0409	ZAKAT AND USHR FIELD STAFF SANGHAR	5,352,000	3,375,000	4,092,000
SQ0353	ZAKAT AND USHR FIELD STAFF SHIKARPUR	8,354,000	4,080,000	6,935,000
SY0456	ZAKAT AND USHR FIELD STAFF SUKKUR	7,457,000	8,869,400	9,456,000
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR	3,257,000	3,002,000	5,053,000
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION	5,678,000	3,425,000	6,099,000
TN0211	ZAKAT AND USHR FIELD STAFF T.M KHAN	4,372,000	3,679,000	3,970,000
TQ0215	ZAKAT AND USHR FIELD STAFF TANDO ALLAHYAR	3,692,000	2,279,000	3,357,000
TX0375	ZAKAT AND USHR FIELD STAFF THATTA	7,084,000	5,707,000	6,043,000
UT0304	ZAKAT AND USHR FIELD STAFF UMERKOT	5,240,000	4,012,000	4,975,000
KQ1959	ZAKAT & USHR FIELD STAFF KORANGI KARACH KARACHI.	3,296,000	2,863,000	3,970,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
QS0278	ZAKAT AND USHR FIELD STAFF SHAHDADKOT	7,672,000	4,976,000	6,935,000
TOTAL		994,837,000	945,436,000	1,214,661,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>608,012,000</u>	<u>567,723,000</u>	<u>650,079,000</u>
A011	PAY	<u>289,079,000</u>	<u>320,776,000</u>	<u>373,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>92,865,000</u>	<u>80,226,000</u>	<u>112,939,000</u>
A01101	Basic Pay Of Officer	89,475,000	79,736,000	110,138,000
A01102	Personal pay	826,000	416,000	1,237,000
A01103	Special pay	152,000	54,000	152,000
A01105	Qualification Pay	35,000	20,000	35,000
A01106	Pay of contract officer	1,377,000		1,377,000
A01150	Others	1,000,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>196,214,000</u>	<u>240,550,000</u>	<u>260,931,000</u>
A01151	Basic Pay Other Staff	192,981,000	239,086,000	257,797,000
A01152	Personal pay	850,000	1,464,000	1,759,000
A01156	Pay of contract staff	1,375,000		1,375,000
A01170	Others	1,008,000		
A012	ALLOWANCES	<u>318,933,000</u>	<u>246,947,000</u>	<u>276,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>305,290,000</u>	<u>223,237,000</u>	<u>257,075,000</u>
A01201	Senior Post Allowance	16,000	30,000	30,000
A01202	House Rent Allowance	26,736,000	26,369,000	26,465,000
A01203	Conveyance Allowance	25,816,000	25,323,000	25,428,000
A01207	Washing Allowance	99,000	104,000	104,000
A0120D	Integrated Allowance	1,196,000	888,000	899,000
A0120P	Adhoc Relief 2009	1,000		
A0120X	Ad - hoc Allowance - 2010	32,000	1,000	
A01210	Risk Allowance	63,000		
A01216	Qualification Allowance	141,000	30,000	30,000
A01217	Medical Allowance	16,141,000	14,730,000	14,788,000
A0121A	Ad - hoc Allowance - 2011	90,000		
A0121B	Health Professional Allowance	1,306,000	1,068,000	1,068,000
A0121C	Additional Pay Allowance	122,000	232,000	232,000
A0121E	Hard Work Allowance	246,000		
A0121F	Causality Allowance	246,000		
A0121M	Adhoc Relief Allowance - 2012	17,000		
A0121T	Adhoc Relief Allowance 2013	3,736,000	194,000	
A0121Z	Adhoc Relief Allowance - 2014	144,000	1,000	
A01224	Entertainment Allowance	26,000	33,000	33,000
A01226	Computer Allowance	388,000	404,000	404,000
A01228	Orderly Allowance	313,000	586,000	586,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	3,373,000	124,000	
A0122M	Adhoc Relief Allowance 2016	16,613,000	254,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	234,000	150,000	150,000
A0122P	Special Healthcare Allowance	482,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017	35,831,000	497,000	
A01233	Unattractive Area Allowance	151,000	154,000	154,000
A01235	Secretariat Allowance	5,219,000	5,847,000	6,238,000
A01238	Charge Allowance	301,000	151,000	151,000
A01239	Special Allowance		38,000	38,000
A0123E	Executive Allowance	9,000,000	10,288,000	10,804,000
A0123G	Ad-hoc Relief Allowance-2018	23,960,000	439,000	
A0123P	Ad-hoc Relief A 2019	35,551,000	417,000	
A0123X	Adhoc Relief Allowance-2020	21,403,000	332,000	
A01241	Utility allowance for electricity	2,824,000	4,537,000	4,609,000
A01243	Special Travelling Allowance	498,000	358,000	358,000
A01244	Adhoc Relief	9,000		
A0124F	Adhoc Relief Allowance-2021	46,041,000	264,000	
A0124R	Ad-Hoc Relief Allowance-2022		31,562,000	33,325,000
A0124S	Differential Allowance		70,531,000	74,464,000
A01260	Ration Allowance	1,000	2,000	2,000
A01270	Others	26,924,000	26,924,000	56,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,643,000</u>	<u>23,710,000</u>	<u>19,134,000</u>
A01271	Overtime Allowance	25,000	25,000	25,000
A01273	Honoraria	500,000	3,000,000	3,000,000
A01274	Medical Charges	13,094,000	20,581,000	16,082,000
A01299	Others	24,000	104,000	27,000
A03	TOTAL OPERATING EXPENSES	<u>222,427,000</u>	<u>231,505,000</u>	<u>408,309,000</u>
A032	COMMUNICATIONS	<u>4,390,000</u>	<u>4,804,000</u>	<u>4,602,000</u>
A03201	Postage and Telegraph	1,168,000	1,582,000	1,222,000
A03202	Telephone and Trunk call	3,222,000	3,222,000	3,380,000
A033	UTILITIES	<u>19,345,000</u>	<u>10,604,000</u>	<u>22,159,000</u>
A03301	Gas	3,115,000	3,115,000	3,429,000
A03302	Water	1,466,000	1,466,000	1,629,000
A03303	Electricity	11,876,000	3,135,000	13,347,000
A03305	POL for Generator	2,888,000	2,888,000	3,754,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>26,017,000</u>	<u>30,910,900</u>	<u>29,302,000</u>
A03402	Rent for Office Building	25,466,000	30,186,400	28,696,000
A03407	Rates and Taxes	551,000	724,500	579,000
A03412	Swerage Charges/Waste Charges			27,000
A036	MOTOR VEHICLES	<u>327,000</u>	<u>363,500</u>	<u>327,000</u>
A03603	Registration	327,000	363,500	327,000
A038	TRAVEL & TRANSPORTATION	<u>21,746,000</u>	<u>26,013,000</u>	<u>25,526,000</u>
A03805	Travelling Allowance	7,351,000	8,691,000	7,401,000
A03807	P.O.L Charges A.planes	12,448,000	15,375,000	16,178,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	1,947,000	1,947,000	1,947,000
A039	GENERAL	<u>150,602,000</u>	<u>158,809,600</u>	<u>326,393,000</u>
A03901	Stationery	3,758,000	5,612,000	3,993,000
A03902	Printing and Publication	2,800,000	3,753,000	2,800,000
A03905	Newspapers Periodicals and Books	921,000	1,167,000	981,000
A03906	Uniforms and Protective Clothing	2,363,000	2,363,000	2,484,000
A03917	Law Charges	500,000	500,000	500,000
A03918	Exhibitions Fairs and other National Celebrations	50,164,000	50,164,000	222,672,000
A03919	Payments to other for Service Rendered	18,150,000	13,150,000	19,965,000
A03927	Purchase of Drug and Medicines	7,865,000	7,865,000	8,652,000
A03970	Others	64,081,000	74,235,600	64,346,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,420,000</u>	<u>29,972,000</u>	<u>2,662,000</u>
A052	GRANTS-DOMESTIC	<u>2,420,000</u>	<u>29,972,000</u>	<u>2,662,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,420,000	2,420,000	2,662,000
A05270	To Others		27,552,000	
A06	TOTAL TRANSFERS	<u>2,431,000</u>	<u>2,431,000</u>	<u>2,553,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,431,000</u>	<u>2,431,000</u>	<u>2,553,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	2,431,000	2,431,000	2,553,000
A09	TOTAL PHYSICAL ASSETS	<u>17,607,000</u>	<u>17,607,000</u>	<u>6,811,000</u>
A092	COMPUTER EQUIPMENT	<u>1,400,000</u>	<u>1,400,000</u>	<u>3,050,000</u>
A09201	Hardware	1,400,000	1,400,000	3,050,000
A095	PURCHASE OF TRANSPORT	<u>12,329,000</u>	<u>12,329,000</u>	
A09501	Transport	12,329,000	12,329,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,378,000</u>	<u>2,378,000</u>	<u>1,761,000</u>
A09601	Plant and Machinery	2,378,000	2,378,000	1,761,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A09701	Furniture and fixtures	1,500,000	1,500,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>141,940,000</u>	<u>96,198,000</u>	<u>144,247,000</u>
A130	TRANSPORT	<u>19,736,000</u>	<u>29,523,000</u>	<u>20,794,000</u>
A13001	Transport	19,736,000	29,523,000	20,794,000
A131	MACHINERY AND EQUIPMENT	<u>19,349,000</u>	<u>21,727,000</u>	<u>20,385,000</u>
A13101	Machinery and Equipment	19,349,000	21,727,000	20,385,000
A132	FURNITURE AND FIXTURE	<u>2,855,000</u>	<u>4,263,000</u>	<u>3,068,000</u>
A13201	Furniture and Fixture	2,855,000	4,263,000	3,068,000
A133	BUILDINGS AND STRUCTURE	<u>100,000,000</u>	<u>40,685,000</u>	<u>100,000,000</u>
A13370	Others	100,000,000	40,685,000	100,000,000
NET TOTAL		994,837,000	945,436,000	1,214,661,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	294			294	62,472,000
02	181			181	38,276,000
03	20			20	4,382,000
04	58			58	14,134,000
05	180			180	44,138,000
06	112			112	27,100,000
07	32			32	10,253,000
08	2			2	518,000
11	57			57	14,721,000
12	15			15	6,086,000
13	1			1	326,000
14	104			104	32,471,000
15	12			12	4,295,000
16	130			130	45,980,000
17	93			93	46,103,000
18	22			22	9,651,000
19	6			6	7,878,000
20	3			3	1,903,000
TOTAL	1322			1322	370,687,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>1,609,000</u>	<u>166,000</u>	<u>2,109,000</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>166,000</u>	<u>166,000</u>	<u>666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,000</u>	<u>144,000</u>	<u>644,000</u>
A01270	Others				<u>144,000</u>	<u>144,000</u>	<u>644,000</u>
001	Others						644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,875,000</u>	<u>3,875,000</u>	<u>4,327,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
HB0638	RELIGIOUS AFFAIRS HYDERABAD 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>862,000</u>	<u>862,000</u>	<u>963,000</u>
A03301	Gas			39,000	39,000	43,000
A03302	Water			17,000	17,000	33,000
A03303	Electricity			806,000	806,000	887,000
A034	TOTAL OCCUPANCY COSTS			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,686,000</u>
A03402	Rent for Office Building			2,417,000	2,417,000	2,659,000
A03412	Sworage Charges/Waste Charges					27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>391,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			237,000	237,000	308,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
RELIGIOUS AFFAIRS HYDERABAD DIVISION				5,682,000	4,239,000	6,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>7,327,000</u>	<u>6,734,500</u>	<u>7,564,000</u>
A011	TOTAL PAY		21	21	<u>3,394,000</u>	<u>3,632,000</u>	<u>4,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,671,000</u>	<u>1,120,000</u>	<u>1,671,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,671,000</u>	<u>1,120,000</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	1,120,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,723,000</u>	<u>2,512,000</u>	<u>2,638,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,723,000</u>	<u>2,512,000</u>	<u>2,638,000</u>
P103	PRIVATE SECRETARY	(BPS-15)	1	1	142,000		250,000
S053	SENIOR CLERK	(BPS-14)	2	2	188,000	2,512,000	188,000
J053	JUNIOR CLERK	(BPS-11)	3	3	158,000		158,000
D111	DESPATCH RIDER	(BPS-04)	1	1	95,000		295,000
D161	DRIVER	(BPS-04)	1	1	116,000		216,000
C089	CHOWKIDAR	(BPS-01)	1	1	80,000		198,000
N003	NAIB QASID	(BPS-01)	4	4	158,000		547,000
S261	SWEEPER	(BPS-01)	1	1	786,000		786,000
A012	TOTAL ALLOWANCES				<u>3,933,000</u>	<u>3,102,500</u>	<u>3,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,357,000</u>	<u>2,481,000</u>	<u>2,633,000</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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				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			192,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		
A0122M	Adhoc Relief Allowance 2016			161,000		
A0122Y	Ad-hoc Relief Allowance 2017			404,000		
A0123G	Ad-hoc Relief Allowance-2018			270,000		
A0123P	Ad-hoc Relief A 2019			389,000		
A0123X	Adhoc Relief Allowance-2020			270,000		
A0124F	Adhoc Relief Allowance-2021			491,000		
A0124R	Ad-Hoc Relief Allowance-2022				362,000	381,000
A0124S	Differential Allowance				808,000	849,000
A01270	Others			339,000	339,000	431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>576,000</u>	<u>621,500</u>	<u>622,000</u>
A01274	Medical Charges			576,000	621,500	622,000
A03	TOTAL OPERATING EXPENSES			<u>1,315,000</u>	<u>982,000</u>	<u>1,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>419,000</u>	<u>16,000</u>	<u>461,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			403,000		443,000
A034	TOTAL OCCUPANCY COSTS			<u>403,000</u>	<u>403,000</u>	<u>443,000</u>
A03402	Rent for Office Building			403,000	403,000	443,000
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	
A03603	Registration				70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ1958	DIRECTOR RELIGIOUS AFFAIRS KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>253,000</u>	<u>312,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	257,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>196,000</u>	<u>203,000</u>
A03901	Stationery			44,000	44,000	46,000
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			25,000	25,000	26,000
A03970	Others			82,000	82,000	86,000
DIRECTOR RELIGIOUS AFFAIRS KARACHI				8,642,000	7,716,500	9,029,000

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					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>1,613,000</u>	<u>167,000</u>	<u>2,113,000</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>167,000</u>	<u>667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>	<u>145,000</u>	<u>645,000</u>
A01270	Others				<u>145,000</u>	<u>145,000</u>	<u>645,000</u>
001	Others						645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,866,000</u>	<u>3,060,000</u>	<u>4,277,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KQ2036	RELIGIOUS AFFAIRS KARACHI DIVISION					
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>857,000</u>	<u>51,000</u>	<u>944,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			806,000		887,000
A034	TOTAL OCCUPANCY COSTS			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</u>
A03402	Rent for Office Building			2,417,000	2,417,000	2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>391,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
RELIGIOUS AFFAIRS KARACHI DIVISION				5,677,000	3,425,000	6,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>168,000</u>	<u>1,614,000</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>168,000</u>	<u>168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A01270	Others				146,000	146,000	146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,866,000</u>	<u>3,060,000</u>	<u>4,277,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>81,000</u>	<u>85,000</u>

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION					
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>857,000</u>	<u>51,000</u>	<u>944,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			806,000		887,000
A034	TOTAL OCCUPANCY COSTS			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</u>
A03402	Rent for Office Building			2,417,000	2,417,000	2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>391,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
LN0465	RELIGIOUS AFFAIRS LARKANA DIVISION					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
RELIGIOUS AFFAIRS LARKANA DIVISION				5,678,000	3,426,000	6,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>167,000</u>	<u>1,613,000</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>167,000</u>	<u>167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A01270	Others				145,000	145,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,866,000</u>	<u>3,866,000</u>	<u>4,277,000</u>

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084101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>857,000</u>	<u>857,000</u>	<u>944,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			806,000	806,000	887,000
A034	TOTAL OCCUPANCY COSTS			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</u>
A03402	Rent for Office Building			2,417,000	2,417,000	2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>391,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
RELIGIOUS AFFAIRS MIRPURKHAS DIVISION DIVISION				5,677,000	4,231,000	6,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>167,000</u>	<u>1,613,000</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>167,000</u>	<u>167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A01270	Others				145,000	145,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,866,000</u>	<u>3,060,000</u>	<u>4,277,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>857,000</u>	<u>51,000</u>	<u>944,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			806,000		887,000
A034	TOTAL OCCUPANCY COSTS			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</u>
A03402	Rent for Office Building			2,417,000	2,417,000	2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>391,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			237,000	237,000	308,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			65,000	65,000	68,000
A09	TOTAL PHYSICAL ASSETS					<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SB0429	RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
RELIGIOUS AFFAIRS SHAHEED BENAZIRABAD DIVISION				5,677,000	3,425,000	6,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>167,000</u>	<u>1,614,000</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>167,000</u>	<u>167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A01270	Others				145,000	145,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>3,866,000</u>	<u>3,060,000</u>	<u>4,277,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>81,000</u>	<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION					
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>857,000</u>	<u>51,000</u>	<u>944,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			806,000		887,000
A034	TOTAL OCCUPANCY COSTS			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</u>
A03402	Rent for Office Building			2,417,000	2,417,000	2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>391,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SY0471	RELIGIOUS AFFAIRS SUKKUR DIVISION					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
RELIGIOUS AFFAIRS SUKKUR DIVISION				5,678,000	3,425,000	6,099,000

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>298,251,000</u>	<u>291,854,000</u>	<u>311,964,000</u>
A011	TOTAL PAY		<u>785</u>	<u>785</u>	<u>135,376,000</u>	<u>178,025,000</u>	<u>189,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>73</u>	<u>9,717,000</u>	<u>17,468,000</u>	<u>19,790,000</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>73</u>	<u>7,268,000</u>	<u>17,468,000</u>	<u>18,341,000</u>
C902	CHIEF ADMINISTRATOR AUQAF	(BPS-19)	1	1	251,000		633,000
AQ01	ADMINISTRATOR AUQAF	(BPS-18)	3	3	478,000		1,206,000
D225	DEPUTY DIRECTOR (DEVELOPMENT)	(BPS-18)	1	1	160,000		404,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	160,000		404,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	160,000		404,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	126,000		318,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	126,000		318,000
A227	ASSISTANT EXECUTIVE ENGINEER	(BPS-17)	1	1	126,000		318,000
A322	AUDIT OFFICER	(BPS-17)	1	1	126,000		318,000
B072	BUDGET OFFICER	(BPS-17)	1	1	126,000		318,000
D490	ASSISTANT DIRECTOR (Development)	(BPS-17)	1	1	126,000		318,000
DSA1	DIRECTOR SHAH WALIULLAH ACADEMY	(BPS-17)	1	1	126,000		318,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	632,000		1,595,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	253,000		638,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	126,000		318,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	126,000		318,000
S993	SENIOR MANAGER AUQAF	(BPS-17)	3	3	379,000		956,000
A119	ASSISTANT	(BPS-16)	22	22	1,715,000	17,468,000	4,328,000
D023	DATA ENTRY OPERATOR	(BPS-16)	2	2	155,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	1,246,000		3,144,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	78,000		197,000
R045	RESEARCH OFFICER	(BPS-16)	1	1	78,000		197,000
S222	SUB ENGINEER	(BPS-16)	2	2	155,000		391,000
S256	SURVEY OFFICER	(BPS-16)	1	1	78,000		197,000
S449	SENIOR ACCOUNTANT	(BPS-16)	1	1	78,000		197,000
S450	SUB DIVISIONAL OFFICER	(BPS-16)	1	1	78,000		197,000
A01102	Personal pay				72,000		72,000
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
A01150	Others				1,000,000		
A011-2	TOTAL PAY OF OTHER STAFF		712	712	<u>125,659,000</u>	<u>160,557,000</u>	<u>169,960,000</u>
A01151	Total Basic Pay Other Staff		<u>712</u>	<u>712</u>	<u>122,742,000</u>	<u>159,250,000</u>	<u>167,213,000</u>
D523	DISTRICT KHATEEB	(BPS-15)	11	11	2,969,000		4,045,000
A020	ACCOUNTANT	(BPS-14)	5	5	1,273,000		1,734,000
A452	ASSISTANT MANAGER	(BPS-14)	10	10	2,545,000		3,467,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	259,000		353,000
S053	SENIOR CLERK	(BPS-14)	12	12	3,054,000	159,250,000	4,161,000
D150	DRAUGHTSMAN	(BPS-13)	1	1	239,000		326,000
K008	KHATEEB	(BPS-12)	12	12	2,668,000		3,635,000
C146	COMPUTER OPERATOR	(BPS-11)	6	6	1,259,000		1,715,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,874,000		8,002,000
G036	GENERATOR OPERATOR	(BPS-08)	2	2	380,000		518,000
C332	CCTV OPERATOR	(BPS-07)	6	6	1,153,000		1,571,000
P026	PESH IMAM	(BPS-06)	112	112	19,893,000		27,100,000
A331	AYA	(BPS-05)	2	2	344,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	2,580,000		3,515,000
D997	DISPATCH RIDER	(BPS-05)	2	2	344,000		469,000
E021	ELECTRICIAN	(BPS-05)	8	8	1,376,000		1,875,000
MA21	MUDDRAIS/ MOAZZIN /MOULIM	(BPS-05)	136	136	23,395,000		31,870,000
P168	PUMP OPERATOR	(BPS-05)	2	2	344,000		469,000
D161	DRIVER	(BPS-04)	9	9	1,485,000		2,022,000
L058	LIBRARIAN	(BPS-04)	1	1	165,000		225,000
AFC1	AUFAQ FORCE CONSTABLE	(BPS-03)	20	20	3,217,000		4,382,000
D003	DAFTARI	(BPS-02)	1	1	155,000		211,000
D522	DHAMALI	(BPS-02)	1	1	155,000		211,000
K017	KHADIM	(BPS-02)	175	175	27,167,000		37,010,000
L148	LANGARY	(BPS-02)	1	1	155,000		211,000
NG12	NAGARCHI	(BPS-02)	1	1	155,000		211,000
NK01	NAIK	(BPS-02)	1	1	155,000		211,000
SBZ1	SUBZIWALA	(BPS-02)	1	1	155,000		211,000
C024	CARE TAKER	(BPS-01)	1	1	152,000		207,000
C089	CHOWKIDAR	(BPS-01)	35	35	5,336,000		7,269,000
C167	COOK	(BPS-01)	5	5	762,000		1,038,000
JAR1	JHARO KHUSH	(BPS-01)	2	2	305,000		416,000
K001	KHALASI	(BPS-01)	1	1	152,000		207,000
L147	LADY KHADIMA	(BPS-01)	6	6	915,000		1,247,000
M022	MALHI	(BPS-01)	4	4	621,000		846,000
N003	NAIB QASID	(BPS-01)	43	43	6,555,000		8,930,000
S261	SWEEPER	(BPS-01)	27	27	4,116,000		5,607,000
W016	WATER MAN	(BPS-01)	6	6	915,000		1,247,000
A01152	Personal pay				542,000	1,307,000	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 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
S053	SENIOR CLERK	(BPS-14)		1,375,000		
J053	JUNIOR CLERK	(BPS-11)				1,375,000
A01170	Others			1,000,000		
A012	TOTAL ALLOWANCES			<u>162,875,000</u>	<u>113,829,000</u>	<u>122,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>162,875,000</u>	<u>113,829,000</u>	<u>121,714,000</u>
A01202	House Rent Allowance			15,436,000	15,167,000	15,167,000
A01203	Conveyance Allowance			14,527,000	14,383,000	14,383,000
A01207	Washing Allowance			24,000	37,000	37,000
A0120D	Integrated Allowance			821,000	450,000	450,000
A0120X	Ad - hoc Allowance - 2010			23,000		
A01210	Risk Allowance			63,000		
A01216	Qualification Allowance			125,000		
A01217	Medical Allowance			10,136,000	8,930,000	8,930,000
A0121B	Health Professional Allowance			1,306,000	1,068,000	1,068,000
A0121E	Hard Work Allowance			246,000		
A0121F	Causality Allowance			246,000		
A0121M	Adhoc Relief Allowance - 2012			15,000		
A0121T	Adhoc Relief Allowance 2013			2,638,000	49,000	
A0121Z	Adhoc Relief Allowance - 2014			142,000		
A01224	Entertainment Allowance			6,000	5,000	5,000
A01226	Computer Allowance			122,000	122,000	122,000
A0122C	Adhoc Relief Allowance - 2015			2,030,000	40,000	
A0122M	Adhoc Relief Allowance 2016			9,896,000	154,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			209,000	125,000	125,000
A0122P	Special Healthcare Allowance			482,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			19,628,000	302,000	
A01235	Secretariat Allowance				87,000	92,000
A0123E	Executive Allowance			1,000,000	1,441,000	1,514,000
A0123G	Ad-hoc Relief Allowance-2018			13,085,000	235,000	
A0123P	Ad-hoc Relief A 2019			19,417,000	283,000	
A0123X	Adhoc Relief Allowance-2020			12,555,000	132,000	
A01241	Utility allowance for electricity				47,000	47,000
A0124F	Adhoc Relief Allowance-2021			25,696,000	65,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
A0124R	Ad-Hoc Relief Allowance-2022				17,547,000	18,425,000
A0124S	Differential Allowance				39,784,000	41,774,000
A01270	Others			<u>13,001,000</u>	<u>13,001,000</u>	<u>19,200,000</u>
001	Others				13,001,000	19,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274	Medical Charges					500,000
A03	TOTAL OPERATING EXPENSES			<u>149,636,000</u>	<u>141,450,600</u>	<u>148,222,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,544,000</u>	<u>1,544,000</u>	<u>1,621,000</u>
A03201	Postage and Telegraph			662,000	662,000	695,000
A03202	Telephone and Trunk call			882,000	882,000	926,000
A033	TOTAL UTILITIES			<u>9,313,000</u>	<u>6,893,000</u>	<u>10,822,000</u>
A03301	Gas			2,795,000	2,795,000	3,075,000
A03302	Water			1,210,000	1,210,000	1,331,000
A03303	Electricity			2,420,000		2,662,000
A03305	POL for Generator			2,888,000	2,888,000	3,754,000
A034	TOTAL OCCUPANCY COSTS			<u>2,971,000</u>	<u>2,971,000</u>	<u>3,241,000</u>
A03402	Rent for Office Building			2,420,000	2,420,000	2,662,000
A03407	Rates and Taxes			551,000	551,000	579,000
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>10,790,000</u>	<u>10,790,000</u>	<u>12,077,000</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			4,290,000	4,290,000	5,577,000

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
A03808	Conveyance Charges			1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL			<u>124,943,000</u>	<u>119,177,600</u>	<u>120,386,000</u>
A03901	Stationery			2,205,000	2,205,000	2,315,000
A03902	Printing and Publication			1,600,000	1,600,000	1,600,000
A03905	Newspapers Periodicals and Books			579,000	579,000	608,000
A03906	Uniforms and Protective Clothing			1,654,000	1,654,000	1,737,000
A03917	Law Charges			500,000	500,000	500,000
A03918	Exhibitions Fairs and other National Celebrations			50,164,000	50,164,000	52,672,000
A03919	Payments to other for Service Rendered			<u>18,150,000</u>	<u>13,150,000</u>	<u>19,965,000</u>
PSR	PAYMENT TO OTHER FOR SERVICES RENDERED				13,150,000	
A03927	Purchase of Drug and Medicines			7,865,000	7,865,000	8,652,000
A03970	Others			<u>42,226,000</u>	<u>41,460,600</u>	<u>32,337,000</u>
1	Others					2,337,000
220	Emergent need of the department					30,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,280,000</u>	<u>4,280,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	
A09201	Hardware			<u>560,000</u>	<u>560,000</u>	
1	Hardware				560,000	
698	Four Computers with all Accessories			560,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,556,000</u>	<u>2,556,000</u>	
A09501	Transport			<u>2,556,000</u>	<u>2,556,000</u>	
01	One 1300 CC Car			2,556,000		
1	Purchase of Transport				2,556,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>664,000</u>	<u>664,000</u>	
A09601	Plant and Machinery			<u>664,000</u>	<u>664,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
03P	One Photocopier			220,000		
1	Purchase of Plant and Machinery				664,000	
15	One Fax Machine			48,000		
384	Three Split A/C 1.5 ton			288,000		
3WD	THREE WATER DISPENSER			108,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures				500,000	
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,587,000</u>	<u>79,272,000</u>	<u>140,517,000</u>
A130	TOTAL TRANSPORT			<u>18,191,000</u>	<u>18,191,000</u>	<u>19,101,000</u>
A13001	Transport			18,191,000	18,191,000	19,101,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,191,000</u>	<u>18,191,000</u>	<u>19,101,000</u>
A13101	Machinery and Equipment			18,191,000	18,191,000	19,101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
A13201	Furniture and Fixture			2,205,000	2,205,000	2,315,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>40,685,000</u>	<u>100,000,000</u>
A13370	Others			<u>100,000,000</u>	<u>40,685,000</u>	<u>100,000,000</u>
111	REPAIR & MAINTENANCE OF SHRINES IN SINDH			100,000,000	40,685,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
HB0624	CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD					
CHIEF ADMINISTRATOR AUQAF SINDH HYDERABAD				590,754,000	516,856,600	600,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
KX0586	AUQAF KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,998,000</u>	<u>9,243,000</u>	<u>10,002,000</u>
A011	TOTAL PAY		27	27	<u>4,517,000</u>	<u>5,719,000</u>	<u>6,005,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,517,000</u>	<u>5,719,000</u>	<u>6,005,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>4,490,000</u>	<u>5,682,000</u>	<u>5,966,000</u>
S053	SENIOR CLERK	(BPS-14)				5,682,000	
P026	PESH IMAM	(BPS-12)	3	3	1,845,000		2,451,000
J053	JUNIOR CLERK	(BPS-11)	1	1	279,000		371,000
M116	MOAZEN	(BPS-05)	3	3	418,000		555,000
C109	CLEANER	(BPS-01)	3	3	557,000		740,000
M015	MAKANDARS	(BPS-01)	15	15	973,000		1,294,000
M022	MALHI	(BPS-01)	2	2	418,000		555,000
A01152	Personal pay				27,000	37,000	39,000
A012	TOTAL ALLOWANCES				<u>4,481,000</u>	<u>3,524,000</u>	<u>3,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,481,000</u>	<u>3,524,000</u>	<u>3,997,000</u>
A01202	House Rent Allowance				273,000	323,000	323,000
A01203	Conveyance Allowance				369,000	423,000	423,000
A01207	Washing Allowance				9,000	9,000	9,000
A01217	Medical Allowance				250,000	270,000	270,000
A0121T	Adhoc Relief Allowance 2013				53,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				52,000	40,000	
A0122M	Adhoc Relief Allowance 2016				268,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017				609,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018				406,000	50,000	
A0123P	Ad-hoc Relief A 2019				609,000	22,000	
A0123X	Adhoc Relief Allowance-2020				399,000	27,000	
A0124F	Adhoc Relief Allowance-2021				734,000	40,000	
A0124R	Ad-Hoc Relief Allowance-2022					541,000	569,000
A0124S	Differential Allowance					1,240,000	1,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
KX0586	AUQAF KHAIRPUR					
A01270	Others			<u>450,000</u>	<u>450,000</u>	<u>1,101,000</u>
001	Others					1,101,000
A03	TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>471,000</u>	<u>944,000</u>
A033	TOTAL UTILITIES			<u>551,000</u>	<u>148,000</u>	<u>605,000</u>
A03301	Gas			74,000	74,000	81,000
A03302	Water			74,000	74,000	81,000
A03303	Electricity			403,000		443,000
A039	TOTAL GENERAL			<u>323,000</u>	<u>323,000</u>	<u>339,000</u>
A03970	Others			323,000	323,000	339,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
AUQAF KHAIRPUR				9,891,000	9,933,000	10,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
BI0560	ZAKAT AND USHR FIELD STAFF BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,882,000</u>	<u>5,214,000</u>	<u>6,658,000</u>
A011	TOTAL PAY		10	10	<u>3,775,000</u>	<u>2,998,000</u>	<u>3,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,583,000</u>	<u>1,760,000</u>	<u>2,583,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,583,000</u>	<u>1,760,000</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	1,760,000	1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,192,000</u>	<u>1,238,000</u>	<u>1,300,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,187,000</u>	<u>1,230,000</u>	<u>1,292,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		272,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	176,000		192,000
S053	SENIOR CLERK (BPS-14)					1,230,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	176,000		192,000
D161	DRIVER (BPS-04)		1	1	234,000		255,000
C089	CHOWKIDAR (BPS-01)		1	1	117,000		127,000
N003	NAIB QASID (BPS-01)		1	1	117,000		127,000
S008	SANITARY WORKER (BPS-01)		1	1	117,000		127,000
A01152	Personal pay				5,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>3,107,000</u>	<u>2,216,000</u>	<u>2,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,754,000</u>	<u>1,863,000</u>	<u>2,422,000</u>
A01202	House Rent Allowance				207,000	190,000	190,000
A01203	Conveyance Allowance				250,000	224,000	224,000
A01217	Medical Allowance				123,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013				23,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
BI0560	ZAKAT AND USHR FIELD STAFF BADIN					
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			149,000		
A0122Y	Ad-hoc Relief Allowance 2017			344,000		
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			229,000		
A0123P	Ad-hoc Relief A 2019			344,000		
A0123X	Adhoc Relief Allowance-2020			200,000		
A0124F	Adhoc Relief Allowance-2021			459,000		
A0124R	Ad-Hoc Relief Allowance-2022				298,000	313,000
A0124S	Differential Allowance				651,000	684,000
A01270	Others			<u>377,000</u>	<u>377,000</u>	<u>888,000</u>
001	Others					888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A01274	Medical Charges			353,000	353,000	353,000
A03	TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>287,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>230,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,000	157,000	204,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>71,000</u>
A03901	Stationery			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
BI0560	ZAKAT AND USHR FIELD STAFF BADIN					
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			9,000	9,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13001	Transport			19,000	19,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
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
ZAKAT AND USHR FIELD STAFF BADIN				7,294,000	5,545,000	7,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
DD0369	ZAKAT AND USHR FIELD STAFF DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,399,000</u>	<u>5,201,000</u>	<u>5,999,000</u>
A011	TOTAL PAY		9	9	<u>2,715,000</u>	<u>3,315,000</u>	<u>3,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,592,000</u>	<u>1,960,000</u>	<u>2,058,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,592,000</u>	<u>1,895,000</u>	<u>1,990,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	637,000		796,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	487,000		609,000
A119	ASSISTANT (BPS-16)		1	1	468,000	1,895,000	585,000
A01102	Personal pay					65,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,123,000</u>	<u>1,355,000</u>	<u>1,423,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,099,000</u>	<u>1,303,000</u>	<u>1,368,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	251,000		311,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	232,000		289,000
S053	SENIOR CLERK (BPS-14)					1,303,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	154,000		192,000
D161	DRIVER (BPS-04)		1	1	154,000		192,000
C089	CHOWKIDAR (BPS-01)		1	1	154,000		192,000
S008	SANITARY WORKER (BPS-01)		1	1	154,000		192,000
A01152	Personal pay				24,000	52,000	55,000
A012	TOTAL ALLOWANCES				<u>2,684,000</u>	<u>1,886,000</u>	<u>2,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,649,000</u>	<u>1,851,000</u>	<u>2,483,000</u>
A01202	House Rent Allowance				192,000	175,000	175,000
A01203	Conveyance Allowance				229,000	215,000	215,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				120,000	121,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
DD0369	ZAKAT AND USHR FIELD STAFF DADU					
A0121T	Adhoc Relief Allowance 2013			20,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			45,000		
A0122M	Adhoc Relief Allowance 2016			158,000		
A0122Y	Ad-hoc Relief Allowance 2017			390,000		
A0123G	Ad-hoc Relief Allowance-2018			260,000		
A0123P	Ad-hoc Relief A 2019			390,000		
A0123X	Adhoc Relief Allowance-2020			192,000		
A01244	Adhoc Relief			8,000		
A0124F	Adhoc Relief Allowance-2021			355,000		
A0124R	Ad-Hoc Relief Allowance-2022				330,000	347,000
A0124S	Differential Allowance				720,000	756,000
A01270	Others			<u>269,000</u>	<u>269,000</u>	<u>848,000</u>
001	Others					848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>229,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>168,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
DD0369	ZAKAT AND USHR FIELD STAFF DADU					
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03901	Stationery			25,000	25,000	26,000
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			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</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>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
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
ZAKAT AND USHR FIELD STAFF DADU				5,705,000	5,466,000	6,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
GO0251	DISTRICT ZAKAT OFFICER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,607,000</u>	<u>3,220,000</u>	<u>5,205,000</u>
A011	TOTAL PAY		9	9	<u>2,668,000</u>	<u>1,936,000</u>	<u>3,324,000</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>1,378,000</u>	<u>1,936,000</u>	<u>2,034,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,377,000</u>	<u>1,936,000</u>	<u>2,033,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	263,000		389,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	244,000		360,000
S053	SENIOR CLERK	(BPS-14)				1,936,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	266,000		393,000
D161	DRIVER	(BPS-04)	1	1	215,000		317,000
N003	NAIB QASID	(BPS-01)	1	1	227,000		335,000
S008	SANITARY WORKER	(BPS-01)	1	1	162,000		239,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>1,939,000</u>	<u>1,284,000</u>	<u>1,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,904,000</u>	<u>1,249,000</u>	<u>1,846,000</u>
A01202	House Rent Allowance				134,000	114,000	114,000
A01203	Conveyance Allowance				189,000	162,000	162,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				105,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
GO0251	DISTRICT ZAKAT OFFICER GHOTKI					
A0122M	Adhoc Relief Allowance 2016			102,000		
A0122Y	Ad-hoc Relief Allowance 2017			227,000		
A0123G	Ad-hoc Relief Allowance-2018			151,000		
A0123P	Ad-hoc Relief A 2019			227,000		
A0123X	Adhoc Relief Allowance-2020			151,000		
A0124F	Adhoc Relief Allowance-2021			302,000		
A0124R	Ad-Hoc Relief Allowance-2022				190,000	200,000
A0124S	Differential Allowance				424,000	446,000
A01270	Others			<u>267,000</u>	<u>267,000</u>	<u>832,000</u>
001	Others					832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>261,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>169,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes			118,000	118,000	153,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
GO0251	DISTRICT ZAKAT OFFICER GHOTKI					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>50,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
DISTRICT ZAKAT OFFICER GHOTKI				4,996,000	3,528,000	5,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
HB0622	ZAKAT AND USHR FIELD STAFF HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,824,000</u>	<u>6,442,500</u>	<u>8,056,000</u>
A011	TOTAL PAY		11	11	<u>4,010,000</u>	<u>3,271,000</u>	<u>4,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,649,000</u>	<u>751,000</u>	<u>1,649,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,649,000</u>	<u>751,000</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	751,000	405,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,361,000</u>	<u>2,520,000</u>	<u>2,649,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,358,000</u>	<u>2,520,000</u>	<u>2,646,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	250,000		281,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	357,000		401,000
S053	SENIOR CLERK	(BPS-14)				2,520,000	
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	394,000		442,000
D161	DRIVER	(BPS-04)	1	1	370,000		415,000
C089	CHOWKIDAR	(BPS-01)	1	1	329,000		369,000
N003	NAIB QASID	(BPS-01)	1	1	329,000		369,000
S008	SANITARY WORKER	(BPS-01)	1	1	329,000		369,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>3,814,000</u>	<u>3,171,500</u>	<u>3,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,534,000</u>	<u>2,200,000</u>	<u>2,782,000</u>
A01202	House Rent Allowance				402,000	310,000	310,000
A01203	Conveyance Allowance				364,000	292,000	292,000
A0120D	Integrated Allowance				11,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0622	ZAKAT AND USHR FIELD STAFF HYDERABAD					
A01217	Medical Allowance			160,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013			20,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			34,000		
A0122M	Adhoc Relief Allowance 2016			180,000		
A0122Y	Ad-hoc Relief Allowance 2017			444,000		
A0123G	Ad-hoc Relief Allowance-2018			296,000		
A0123P	Ad-hoc Relief A 2019			444,000		
A0123X	Adhoc Relief Allowance-2020			237,000		
A0124F	Adhoc Relief Allowance-2021			522,000		
A0124R	Ad-Hoc Relief Allowance-2022				325,000	342,000
A0124S	Differential Allowance				711,000	747,000
A01270	Others			<u>401,000</u>	<u>401,000</u>	<u>930,000</u>
001	Others					930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>971,500</u>	<u>976,000</u>
A01274	Medical Charges			265,000	958,500	959,000
A01299	Others			15,000	13,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>323,000</u>	<u>242,000</u>	<u>569,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>218,000</u>
A03805	Travelling Allowance			13,000	13,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0622	ZAKAT AND USHR FIELD STAFF HYDERABAD					
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>186,000</u>
A03901	Stationery			25,000	25,000	75,000
A03905	Newspapers Periodicals and Books			2,000	2,000	20,000
A03906	Uniforms and Protective Clothing			3,000	3,000	15,000
A03970	Others			6,000	6,000	76,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>248,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>86,000</u>
A13001	Transport			16,000	16,000	86,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>86,000</u>
A13101	Machinery and Equipment			16,000	16,000	86,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			6,000	6,000	76,000
ZAKAT AND USHR FIELD STAFF HYDERABAD				8,185,000	6,722,500	8,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>1,963,000</u>	<u>1,450,000</u>	<u>3,092,000</u>
A011	TOTAL PAY	4	2	<u>962,000</u>	<u>820,000</u>	<u>1,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	4	<u>543,000</u>		<u>883,000</u>
A01101	Total Basic Pay Of Officer	2	4	<u>543,000</u>		<u>883,000</u>
D452	Deputy Administrator (BPS-18)		1			187,000
A322	AUDIT OFFICER (BPS-16)		1			153,000
S100	SENIOR STENOGRAPHER (BPS-16)	1	1	250,000		250,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	1	1	293,000		293,000
A011-2	TOTAL PAY OF OTHER STAFF	2	3	<u>419,000</u>	<u>820,000</u>	<u>1,017,000</u>
A01151	Total Basic Pay Other Staff	2	3	<u>419,000</u>	<u>820,000</u>	<u>1,017,000</u>
A323	AUDITOR (BPS-14)		1			275,000
S053	SENIOR CLERK (BPS-14)				820,000	
N003	NAIB QASID (BPS-01)	1	1	219,000		388,000
S008	SANITARY WORKER (BPS-01)	1	1	200,000		354,000
A012	TOTAL ALLOWANCES			<u>1,001,000</u>	<u>630,000</u>	<u>1,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>966,000</u>	<u>595,000</u>	<u>1,157,000</u>
A01202	House Rent Allowance			76,000	72,000	72,000
A01203	Conveyance Allowance			85,000	93,000	93,000
A0120D	Integrated Allowance			11,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A01217	Medical Allowance			36,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013			3,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000	
A0122C	Adhoc Relief Allowance - 2015			12,000		
A0122M	Adhoc Relief Allowance 2016			59,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			126,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			84,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD					
A0123P	Ad-hoc Relief A 2019			126,000	10,000	
A0123X	Adhoc Relief Allowance-2020			84,000	5,000	
A0124F	Adhoc Relief Allowance-2021			168,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				73,000	77,000
A0124S	Differential Allowance				164,000	173,000
A01270	Others			<u>96,000</u>	<u>96,000</u>	<u>690,000</u>
001	Others					690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>81,000</u>	<u>105,000</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>15,000</u>		<u>17,000</u>
A03303	Electricity			15,000		17,000
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03402	Rent for Office Building			41,000	41,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes			9,000	9,000	12,000
	H.coptors S.Cars M/Cycle					
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>497,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>173,000</u>
A09601	Plant and Machinery					<u>173,000</u>
016	One Electric Water Cooler					72,000
SP3	One A/C Split 1.5 ton					101,000
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>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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
HB0623	DEPUTY ADMINISTRATOR ZAKAT HYDERABAD					
DEPUTY ADMINISTRATOR ZAKAT HYDERABAD				2,065,000	1,537,000	3,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
JK0237	ZAKAT AND USHR FIELD STAFF JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,855,000</u>	<u>5,602,000</u>	<u>6,911,000</u>
A011	TOTAL PAY		10	10	<u>3,118,000</u>	<u>3,439,000</u>	<u>4,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,399,000</u>	<u>876,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,362,000</u>	<u>876,000</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	876,000	396,000
A01102	Personal pay				37,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,719,000</u>	<u>2,563,000</u>	<u>2,692,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,718,000</u>	<u>2,563,000</u>	<u>2,691,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	263,000		510,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	270,000		525,000
S053	SENIOR CLERK (BPS-14)					2,563,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	281,000		356,000
D161	DRIVER (BPS-04)		1	1	226,000		343,000
C089	CHOWKIDAR (BPS-01)		1	1	226,000		319,000
N003	NAIB QASID (BPS-01)		1	1	226,000		319,000
S008	SANITARY WORKER (BPS-01)		1	1	226,000		319,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>2,737,000</u>	<u>2,163,000</u>	<u>2,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,702,000</u>	<u>2,014,000</u>	<u>2,671,000</u>
A01202	House Rent Allowance				153,000	200,000	200,000
A01203	Conveyance Allowance				221,000	251,000	251,000
A0120D	Integrated Allowance				9,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JK0237	ZAKAT AND USHR FIELD STAFF JACOBABAD					
A01217	Medical Allowance			126,000	143,000	143,000
A0121T	Adhoc Relief Allowance 2013			34,000		
A0122C	Adhoc Relief Allowance - 2015			25,000		
A0122M	Adhoc Relief Allowance 2016			131,000		
A0122Y	Ad-hoc Relief Allowance 2017			410,000		
A0123G	Ad-hoc Relief Allowance-2018			273,000		
A0123P	Ad-hoc Relief A 2019			410,000		
A0123X	Adhoc Relief Allowance-2020			222,000		
A0124F	Adhoc Relief Allowance-2021			380,000		
A0124R	Ad-Hoc Relief Allowance-2022				343,000	361,000
A0124S	Differential Allowance				759,000	797,000
A01270	Others			<u>308,000</u>	<u>308,000</u>	<u>909,000</u>
001	Others					909,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>149,000</u>	<u>149,000</u>
A01274	Medical Charges			35,000	149,000	149,000
A03	TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>265,000</u>	<u>393,000</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>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>170,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JK0237	ZAKAT AND USHR FIELD STAFF JACOBABAD					
A03901	Stationery			25,000	25,000	26,000
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			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF JACOBABAD				6,239,000	5,905,000	7,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
JO0251	ZAKAT AND USHR FIELD STAFF JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,668,000</u>	<u>7,104,000</u>	<u>7,954,000</u>
A011	TOTAL PAY		9	9	<u>3,707,000</u>	<u>4,220,000</u>	<u>4,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,777,000</u>	<u>1,801,000</u>	<u>1,891,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,777,000</u>	<u>1,801,000</u>	<u>1,891,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	460,000		490,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	322,000		343,000
A119	ASSISTANT	(BPS-16)	1	1	995,000	1,801,000	1,058,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,930,000</u>	<u>2,419,000</u>	<u>2,540,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,930,000</u>	<u>2,419,000</u>	<u>2,540,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	500,000		658,000
S053	SENIOR CLERK	(BPS-14)				2,419,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	290,000		382,000
D161	DRIVER	(BPS-04)	1	1	290,000		382,000
C089	CHOWKIDAR	(BPS-01)	1	1	283,000		372,000
N003	NAIB QASID	(BPS-01)	1	1	283,000		372,000
S008	SANITARY WORKER	(BPS-01)	1	1	284,000		374,000
A012	TOTAL ALLOWANCES				<u>3,961,000</u>	<u>2,884,000</u>	<u>3,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,852,000</u>	<u>2,775,000</u>	<u>3,414,000</u>
A01202	House Rent Allowance				435,000	392,000	392,000
A01203	Conveyance Allowance				390,000	337,000	337,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000	12,000	12,000
A01217	Medical Allowance				196,000	181,000	181,000
A0121C	Additional Pay Allowance				122,000	122,000	122,000
A0121T	Adhoc Relief Allowance 2013				32,000		
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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JO0251	ZAKAT AND USHR FIELD STAFF JAMSHORO					
A0122C	Adhoc Relief Allowance - 2015			43,000		
A0122M	Adhoc Relief Allowance 2016			204,000		
A0122Y	Ad-hoc Relief Allowance 2017			449,000		
A0123G	Ad-hoc Relief Allowance-2018			328,000		
A0123P	Ad-hoc Relief A 2019			457,000		
A0123X	Adhoc Relief Allowance-2020			225,000		
A0124F	Adhoc Relief Allowance-2021			570,000		
A0124R	Ad-Hoc Relief Allowance-2022				420,000	441,000
A0124S	Differential Allowance				919,000	965,000
A01270	Others			<u>371,000</u>	<u>371,000</u>	<u>943,000</u>
001	Others					943,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>970,400</u>	<u>1,069,000</u>
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>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03303	Electricity			81,000	81,000	89,000
A034	TOTAL OCCUPANCY COSTS				<u>620,400</u>	<u>682,000</u>
A03402	Rent for Office Building				620,400	682,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>146,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes			79,000	79,000	103,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
JO0251	ZAKAT AND USHR FIELD STAFF JAMSHORO					
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>63,000</u>
A03901	Stationery			23,000	23,000	24,000
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
A03970	Others			8,000	8,000	8,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
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>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
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
ZAKAT AND USHR FIELD STAFF JAMSHORO				8,063,000	8,119,400	9,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KK0251	ZAKAT AND USHR FIELD STAFF KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,954,000</u>	<u>5,238,000</u>	<u>7,480,000</u>
A011	TOTAL PAY		10	10	<u>3,192,000</u>	<u>2,914,000</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		2	2	<u>1,447,000</u>	<u>2,914,000</u>	<u>3,060,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,447,000</u>	<u>2,914,000</u>	<u>3,060,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	263,000		574,000
S053	SENIOR CLERK (BPS-14)					2,914,000	
A017	ACCOUNT CLERK (BPS-05)		1	1	203,000		557,000
D161	DRIVER (BPS-04)		1	1	231,000		596,000
C089	CHOWKIDAR (BPS-01)		1	1	240,000		411,000
N003	NAIB QASID (BPS-01)		1	1	240,000		411,000
S008	SANITARY WORKER (BPS-01)		2	2	270,000		511,000
A012	TOTAL ALLOWANCES				<u>2,762,000</u>	<u>2,324,000</u>	<u>2,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,692,000</u>	<u>2,254,000</u>	<u>2,605,000</u>
A01202	House Rent Allowance				190,000	232,000	232,000
A01203	Conveyance Allowance				263,000	390,000	390,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				3,000	12,000	12,000
A01217	Medical Allowance				143,000	240,000	240,000
A0121A	Ad - hoc Allowance - 2011				88,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KK0251	ZAKAT AND USHR FIELD STAFF KASHMORE					
A0121T	Adhoc Relief Allowance 2013			28,000	118,000	
A0122C	Adhoc Relief Allowance - 2015			27,000	19,000	
A0122M	Adhoc Relief Allowance 2016			131,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017			313,000	41,000	
A0123G	Ad-hoc Relief Allowance-2018			224,000	48,000	
A0123P	Ad-hoc Relief A 2019			336,000	23,000	
A0123X	Adhoc Relief Allowance-2020			184,000	89,000	
A01243	Special Travelling Allowance			43,000		
A0124F	Adhoc Relief Allowance-2021			396,000		
A0124R	Ad-Hoc Relief Allowance-2022				219,000	230,000
A0124S	Differential Allowance				491,000	516,000
A01270	Others			<u>318,000</u>	<u>318,000</u>	<u>981,000</u>
001	Others					981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>163,000</u>	<u>274,000</u>
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>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>107,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	62,000	81,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KK0251	ZAKAT AND USHR FIELD STAFF KASHMORE					
A03901	Stationery			22,000	22,000	23,000
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			22,000	22,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
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
ZAKAT AND USHR FIELD STAFF KASHMORE				6,217,000	5,420,000	7,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>3,809,000</u>	<u>3,733,000</u>	<u>4,535,000</u>
A011	TOTAL PAY		2	2	<u>1,667,000</u>	<u>2,020,000</u>	<u>2,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>731,000</u>	<u>590,000</u>	<u>731,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>731,000</u>	<u>590,000</u>	<u>731,000</u>
A119	ASSISTANT (BPS-16)		1	1	481,000	590,000	481,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>936,000</u>	<u>1,430,000</u>	<u>1,502,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>936,000</u>	<u>1,430,000</u>	<u>1,502,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	270,000		296,000
S053	SENIOR CLERK (BPS-14)					1,430,000	
J053	JUNIOR CLERK (BPS-11)		1	1	222,000		238,000
D161	DRIVER (BPS-04)		1	1	222,000		533,000
N003	NAIB QASID (BPS-01)		2	2	222,000		435,000
A012	TOTAL ALLOWANCES				<u>2,142,000</u>	<u>1,713,000</u>	<u>2,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,000</u>	<u>1,320,000</u>	<u>1,909,000</u>
A01202	House Rent Allowance				187,000	190,000	190,000
A01203	Conveyance Allowance				205,000	210,000	210,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				89,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				87,000		
A0122Y	Ad-hoc Relief Allowance 2017				205,000		
A0123G	Ad-hoc Relief Allowance-2018				137,000		
A0123P	Ad-hoc Relief A 2019				205,000		
A0123X	Adhoc Relief Allowance-2020				137,000		
A0124F	Adhoc Relief Allowance-2021				272,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022				201,000	212,000
A0124S	Differential Allowance				439,000	461,000
A01270	Others			<u>167,000</u>	<u>167,000</u>	<u>723,000</u>
001	Others					723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A01274	Medical Charges			393,000	393,000	393,000
A03	TOTAL OPERATING EXPENSES			<u>1,332,000</u>	<u>1,251,000</u>	<u>1,547,000</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>92,000</u>	<u>11,000</u>	<u>101,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			81,000		89,000
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>1,028,000</u>	<u>1,028,000</u>	<u>1,229,000</u>
A03805	Travelling Allowance			351,000	351,000	351,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			670,000	670,000	871,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI					
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			22,000	22,000	23,000
A09	TOTAL PHYSICAL ASSETS			<u>3,384,000</u>	<u>3,384,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	
A09201	Hardware			<u>140,000</u>	<u>140,000</u>	
024	One Computer with all accessories			140,000		
1	Hardware				140,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,556,000</u>	<u>2,556,000</u>	
A09501	Transport			<u>2,556,000</u>	<u>2,556,000</u>	
1	Purchase of Transport				2,556,000	
C13	One car 1300cc			2,556,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>388,000</u>	<u>388,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>388,000</u>	<u>388,000</u>	<u>200,000</u>
01D	Two Water Dispensors			72,000		
03P	One Photocopier			220,000		
086	One Split A.C 1.5 Ton			96,000		
1	Purchase of Plant and Machinery				388,000	
165	One Refrigerator					99,000
SP3	One A/C Split 1.5 ton					101,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Furniture and Fixtures				300,000	
01	FURNITURE AND FIXTURE			300,000		
A30	Furniture & Fixture					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1949	PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
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
PROVINCIAL ZAKAT COUNCIL KARACHI KARACHI				8,676,000	8,519,000	6,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1950	ZAKAT AND USHR FIELD STAFF KARACHI EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,667,000</u>	<u>8,760,000</u>	<u>11,214,000</u>
A011	TOTAL PAY		11	11	<u>6,697,000</u>	<u>4,820,000</u>	<u>6,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,234,000</u>	<u>2,450,000</u>	<u>3,234,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,232,000</u>	<u>2,450,000</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	2,450,000	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>2,370,000</u>	<u>3,463,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,463,000</u>	<u>2,370,000</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)					2,370,000	
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>4,970,000</u>	<u>3,940,000</u>	<u>4,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,422,000</u>	<u>3,190,000</u>	<u>3,767,000</u>
A01202	House Rent Allowance				451,000	431,000	431,000
A01203	Conveyance Allowance				381,000	361,000	361,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				182,000	173,000	173,000
A0121T	Adhoc Relief Allowance 2013				26,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1950	ZAKAT AND USHR FIELD STAFF KARACHI EAST					
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			45,000		
A0122M	Adhoc Relief Allowance 2016			233,000		
A0122Y	Ad-hoc Relief Allowance 2017			529,000		
A0123G	Ad-hoc Relief Allowance-2018			353,000		
A0123P	Ad-hoc Relief A 2019			529,000		
A0123X	Adhoc Relief Allowance-2020			263,000		
A01243	Special Travelling Allowance			43,000		
A0124F	Adhoc Relief Allowance-2021			687,000		
A0124R	Ad-Hoc Relief Allowance-2022				480,000	504,000
A0124S	Differential Allowance				1,044,000	1,097,000
A01270	Others			<u>670,000</u>	<u>670,000</u>	<u>1,170,000</u>
001	Others					1,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>548,000</u>	<u>750,000</u>	<u>750,000</u>
A01274	Medical Charges			548,000	750,000	750,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>438,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>322,000</u>		<u>354,000</u>
A03303	Electricity			322,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>258,000</u>	<u>329,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1950	ZAKAT AND USHR FIELD STAFF KARACHI EAST					
A03901	Stationery			28,000	28,000	29,000
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			19,000	19,000	20,000
A03970	Others			18,000	18,000	19,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
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>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
ZAKAT AND USHR FIELD STAFF KARACHI EAST				12,491,000	9,262,000	12,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1951	ZAKAT AND USHR FIELD STAFF KARACHI WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,383,000	10,059,000	10,571,000
A011	TOTAL PAY		11	11	3,720,000	6,073,000	6,384,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,182,000	2,873,000	3,023,000
A01101	Total Basic Pay Of Officer		4	4	2,176,000	2,873,000	3,017,000
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	2	2	1,043,000		1,446,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	516,000		716,000
A119	ASSISTANT	(BPS-16)	1	1	617,000	2,873,000	855,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	1,538,000	3,200,000	3,361,000
A01151	Total Basic Pay Other Staff		Z	Z	1,518,000	3,150,000	3,308,000
A020	ACCOUNTANT	(BPS-14)	1	1	262,000		571,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	210,000		458,000
S053	SENIOR CLERK	(BPS-14)				3,150,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	210,000		458,000
D161	DRIVER	(BPS-04)	1	1	209,000		455,000
C089	CHOWKIDAR	(BPS-01)	1	1	257,000		560,000
N003	NAIB QASID	(BPS-01)	1	1	185,000		403,000
S008	SANITARY WORKER	(BPS-01)	1	1	185,000		403,000
A01152	Personal pay				20,000	50,000	53,000
A012	TOTAL ALLOWANCES				4,663,000	3,986,000	4,187,000
A012-1	TOTAL REGULAR ALLOWANCES				4,317,000	3,640,000	3,841,000
A01202	House Rent Allowance				505,000	550,000	550,000
A01203	Conveyance Allowance				426,000	460,000	460,000
A0120D	Integrated Allowance				11,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1951	ZAKAT AND USHR FIELD STAFF KARACHI WEST					
A01217	Medical Allowance			196,000	203,000	203,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			46,000	4,000	
A0122M	Adhoc Relief Allowance 2016			238,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			545,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018			363,000	30,000	
A0123P	Ad-hoc Relief A 2019			545,000	38,000	
A0123X	Adhoc Relief Allowance-2020			291,000	13,000	
A0124F	Adhoc Relief Allowance-2021			728,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022				585,000	615,000
A0124S	Differential Allowance				1,280,000	1,344,000
A01270	Others			369,000	369,000	638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A01274	Medical Charges			346,000	346,000	346,000
A03	TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>226,000</u>	<u>284,000</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>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>157,000</u>	<u>169,000</u>
A03805	Travelling Allowance			14,000	37,000	14,000
A03807	P.O.L Charges A.planes			118,000	118,000	153,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03901	Stationery			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1951	ZAKAT AND USHR FIELD STAFF 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			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
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>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF KARACHI WEST				8,665,000	10,323,000	10,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1952	ZAKAT AND USHR FIELD STAFF KARACHI SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,621,000</u>	<u>6,086,500</u>	<u>6,362,000</u>
A011	TOTAL PAY		10	10	<u>2,601,000</u>	<u>3,123,000</u>	<u>3,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,118,000</u>	<u>1,373,000</u>	<u>1,442,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,118,000</u>	<u>1,373,000</u>	<u>1,442,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	507,000		654,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	257,000		331,000
A119	ASSISTANT	(BPS-16)	1	1	354,000	1,373,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,483,000</u>	<u>1,750,000</u>	<u>1,838,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,483,000</u>	<u>1,750,000</u>	<u>1,838,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	250,000		310,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	216,000		268,000
S053	SENIOR CLERK	(BPS-14)				1,750,000	
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	213,000		264,000
D161	DRIVER	(BPS-04)	1	1	201,000		249,000
C089	CHOWKIDAR	(BPS-01)	1	1	201,000		249,000
N003	NAIB QASID	(BPS-01)	1	1	201,000		249,000
S008	SANITARY WORKER	(BPS-01)	1	1	201,000		249,000
A012	TOTAL ALLOWANCES				<u>3,020,000</u>	<u>2,963,500</u>	<u>3,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,938,000</u>	<u>2,052,000</u>	<u>2,171,000</u>
A01202	House Rent Allowance				340,000	341,000	341,000
A01203	Conveyance Allowance				274,000	275,000	275,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				149,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				23,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1952	ZAKAT AND USHR FIELD STAFF KARACHI SOUTH					
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Adhoc Relief Allowance 2016			141,000		
A0122Y	Ad-hoc Relief Allowance 2017			399,000		
A0123G	Ad-hoc Relief Allowance-2018			266,000		
A0123P	Ad-hoc Relief A 2019			399,000		
A0123X	Adhoc Relief Allowance-2020			210,000		
A0124F	Adhoc Relief Allowance-2021			419,000		
A0124R	Ad-Hoc Relief Allowance-2022				310,000	326,000
A0124S	Differential Allowance				685,000	720,000
A01270	Others			260,000	260,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,000</u>	<u>911,500</u>	<u>911,000</u>
A01274	Medical Charges			82,000	911,500	911,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>269,000</u>	<u>403,000</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>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>195,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,000	134,000	174,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A03901	Stationery			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1952	ZAKAT AND USHR FIELD STAFF KARACHI SOUTH					
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			8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</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>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
ZAKAT AND USHR FIELD STAFF KARACHI SOUTH				6,012,000	6,396,500	6,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1953	ZAKAT AND USHR FIELD STAFF KARACHI CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,721,000</u>	<u>5,294,000</u>	<u>5,925,000</u>
A011	TOTAL PAY		10	10	<u>2,949,000</u>	<u>2,898,000</u>	<u>3,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,675,000</u>	<u>1,225,000</u>	<u>1,675,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,659,000</u>	<u>1,225,000</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	1,225,000	665,000
A01102	Personal pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,274,000</u>	<u>1,673,000</u>	<u>1,757,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,274,000</u>	<u>1,673,000</u>	<u>1,757,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	263,000		403,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	217,000		325,000
S053	SENIOR CLERK (BPS-14)					1,673,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	214,000		245,000
D161	DRIVER (BPS-04)		1	1	145,000		175,000
C089	CHOWKIDAR (BPS-01)		1	1	145,000		203,000
N003	NAIB QASID (BPS-01)		1	1	145,000		203,000
S008	SANITARY WORKER (BPS-01)		1	1	145,000		203,000
A012	TOTAL ALLOWANCES				<u>2,772,000</u>	<u>2,396,000</u>	<u>2,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,561,000</u>	<u>1,969,000</u>	<u>2,066,000</u>
A01202	House Rent Allowance				299,000	298,000	298,000
A01203	Conveyance Allowance				261,000	270,000	270,000
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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1953	ZAKAT AND USHR FIELD STAFF KARACHI CENTRAL					
A01217	Medical Allowance			136,000	135,000	135,000
A0121T	Adhoc Relief Allowance 2013			24,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Adhoc Relief Allowance 2016			124,000		
A0122Y	Ad-hoc Relief Allowance 2017			297,000		
A0123G	Ad-hoc Relief Allowance-2018			198,000		
A0123P	Ad-hoc Relief A 2019			297,000		
A0123X	Adhoc Relief Allowance-2020			176,000		
A01244	Adhoc Relief			1,000		
A0124F	Adhoc Relief Allowance-2021			387,000		
A0124R	Ad-Hoc Relief Allowance-2022				290,000	305,000
A0124S	Differential Allowance				639,000	671,000
A01270	Others			293,000	293,000	343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>427,000</u>	<u>427,000</u>
A01274	Medical Charges			211,000	427,000	427,000
A03	TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>228,000</u>	<u>311,000</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>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>168,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1953	ZAKAT AND USHR FIELD STAFF KARACHI CENTRAL					
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03901	Stationery			25,000	25,000	26,000
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			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
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>47,000</u>	<u>47,000</u>	<u>50,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
ZAKAT AND USHR FIELD STAFF KARACHI CENTRAL				6,037,000	5,569,000	6,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1954	ZAKAT AND USHR FIELD STAFF KARACHI MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,572,000</u>	<u>5,757,000</u>	<u>6,330,000</u>
A011	TOTAL PAY		10	10	<u>2,917,000</u>	<u>3,183,000</u>	<u>3,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,532,000</u>	<u>1,182,000</u>	<u>1,532,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,532,000</u>	<u>1,182,000</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	1,182,000	498,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,385,000</u>	<u>2,001,000</u>	<u>2,101,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,385,000</u>	<u>2,001,000</u>	<u>2,101,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	250,000		305,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	322,000		361,000
S053	SENIOR CLERK	(BPS-14)				2,001,000	
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	258,000		324,000
A017	ACCOUNT CLERK	(BPS-05)	1	1	168,000		298,000
D161	DRIVER	(BPS-04)	1	1	129,000		313,000
N003	NAIB QASID	(BPS-01)	1	1	129,000		250,000
S008	SANITARY WORKER	(BPS-01)	1	1	129,000		250,000
A012	TOTAL ALLOWANCES				<u>3,655,000</u>	<u>2,574,000</u>	<u>2,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,161,000</u>	<u>2,080,000</u>	<u>2,203,000</u>
A01202	House Rent Allowance				388,000	314,000	314,000
A01203	Conveyance Allowance				332,000	276,000	276,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				164,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1954	ZAKAT AND USHR FIELD STAFF KARACHI MALIR					
A0121T	Adhoc Relief Allowance 2013			27,000		
A01226	Computer Allowance			16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			166,000		
A0122Y	Ad-hoc Relief Allowance 2017			380,000		
A0123G	Ad-hoc Relief Allowance-2018			254,000		
A0123P	Ad-hoc Relief A 2019			380,000		
A0123X	Adhoc Relief Allowance-2020			214,000		
A0124F	Adhoc Relief Allowance-2021			504,000		
A0124R	Ad-Hoc Relief Allowance-2022				320,000	336,000
A0124S	Differential Allowance				704,000	740,000
A01270	Others			292,000	292,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
A01274	Medical Charges			494,000	494,000	494,000
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>413,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>256,000</u>	<u>327,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>79,000</u>
A03901	Stationery			27,000	27,000	28,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1954	ZAKAT AND USHR FIELD STAFF KARACHI MALIR					
A03970	Others			15,000	15,000	16,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
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>55,000</u>	<u>55,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
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
ZAKAT AND USHR FIELD STAFF KARACHI MALIR				7,040,000	6,225,000	6,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>3,763,000</u>	<u>2,458,600</u>	<u>3,921,000</u>
A011	TOTAL PAY		13	13	<u>2,411,000</u>	<u>1,113,000</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>1,037,000</u>	<u>1,113,000</u>	<u>1,169,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,037,000</u>	<u>1,113,000</u>	<u>1,169,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	2	2	332,000		376,000
S053	SENIOR CLERK	(BPS-14)				1,113,000	
D161	DRIVER	(BPS-04)	2	2	303,000		347,000
N003	NAIB QASID	(BPS-01)	3	3	402,000		446,000
A012	TOTAL ALLOWANCES				<u>1,352,000</u>	<u>1,345,600</u>	<u>1,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,269,000</u>	<u>951,000</u>	<u>983,000</u>
A01202	House Rent Allowance				128,000	120,000	120,000
A01203	Conveyance Allowance				112,000	104,000	104,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				86,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				59,000		
A0122Y	Ad-hoc Relief Allowance 2017				124,000		
A0123G	Ad-hoc Relief Allowance-2018				83,000		

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				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1955	SINDH VOCATIONAL TRAINING COUNCIL KARACHI					
A0123P	Ad-hoc Relief A 2019			124,000		
A0123X	Adhoc Relief Allowance-2020			83,000		
A0124F	Adhoc Relief Allowance-2021			166,000		
A0124R	Ad-Hoc Relief Allowance-2022				112,000	118,000
A0124S	Differential Allowance				260,000	273,000
A01270	Others			241,000	241,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>394,600</u>	<u>395,000</u>
A01274	Medical Charges			83,000	394,600	395,000
A03	TOTAL OPERATING EXPENSES			<u>849,000</u>	<u>849,000</u>	<u>989,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>403,000</u>	<u>403,000</u>	<u>443,000</u>
A03402	Rent for Office Building			403,000	403,000	443,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>357,000</u>	<u>357,000</u>	<u>452,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	410,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A03901	Stationery			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13001	Transport			122,000	122,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1955	SINDH VOCATIONAL TRAINING COUNCIL KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			62,000	62,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
	SINDH VOCATIONAL TRAINING COUNCIL KARACHI			4,826,000	3,521,600	5,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,329,000</u>	<u>57,031,000</u>	<u>56,695,000</u>
A011	TOTAL PAY		62	66	<u>13,842,000</u>	<u>17,489,000</u>	<u>18,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	30	<u>10,147,000</u>	<u>13,394,000</u>	<u>14,415,000</u>
A01101	Total Basic Pay Of Officer		26	30	<u>9,898,000</u>	<u>13,320,000</u>	<u>14,166,000</u>
S018	SECRETARY	(BPS-20)	1	1	625,000		883,000
S269	SPECIAL SECRETARY	(BPS-20)	1	1	516,000		729,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	389,000		550,000
D088	DIRECTOR ADMN: & ACCOUNTS	(BPS-19)	1	1	387,000		547,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	387,000		547,000
D063	DEPUTY SECRETARY (ADMN)	(BPS-18)	1	1	364,000		514,000
S045	SENIOR ACCOUNTS OFFICER	(BPS-18)	1	1	387,000		547,000
A016	ACCOUNT AUDIT OFFICER	(BPS-17)	1	1	387,000		547,000
P103	PRIVATE SECRETARY	(BPS-17)	1	5	289,000		588,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,244,000		4,584,000
S236	SUPERINTENDENT	(BPS-17)	1	1	328,000		463,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	422,000		596,000
A119	ASSISTANT	(BPS-16)	3	3	1,045,000	13,320,000	1,477,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	257,000		363,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	222,000		314,000
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	394,000		557,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	255,000		360,000
A01102	Personal pay				62,000		62,000
A01103	Special pay				152,000	54,000	152,000
A01105	Qualification Pay				35,000	20,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>3,695,000</u>	<u>4,095,000</u>	<u>4,317,000</u>

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					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI						
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>3,667,000</u>	<u>4,085,000</u>	<u>4,289,000</u>
A023	ACCOUNTANT / CASHIER (BPS-14)		1	1	129,000		151,000
D029	DATA SUPERVISOR (BPS-14)		1	1	129,000		151,000
S053	SENIOR CLERK (BPS-14)		2	2	309,000	4,085,000	361,000
S181	STENOGRAPHER (BPS-14)		4	4	335,000		392,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,070,000		1,251,000
D111	DESPATCH RIDER (BPS-04)		1	1	128,000		150,000
D161	DRIVER (BPS-04)		5	5	257,000		301,000
C089	CHOWKIDAR (BPS-01)		1	1	130,000		152,000
N003	NAIB QASID (BPS-01)		13	13	1,051,000		1,229,000
S008	SANITARY WORKER (BPS-01)		1	1	129,000		151,000
A01152	Personal pay				28,000	10,000	28,000
A012	TOTAL ALLOWANCES				<u>34,487,000</u>	<u>39,542,000</u>	<u>37,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,440,000</u>	<u>28,211,000</u>	<u>31,713,000</u>
A01201	Senior Post Allowance				16,000	30,000	30,000
A01202	House Rent Allowance				1,359,000	1,550,000	1,577,000
A01203	Conveyance Allowance				789,000	811,000	831,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				56,000	50,000	50,000
A01216	Qualification Allowance				16,000	30,000	30,000
A01217	Medical Allowance				541,000	500,000	507,000
A0121T	Adhoc Relief Allowance 2013				73,000		
A01224	Entertainment Allowance				14,000	18,000	18,000
A01228	Orderly Allowance				313,000	586,000	586,000
A0122C	Adhoc Relief Allowance - 2015				154,000		
A0122M	Adhoc Relief Allowance 2016				716,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,859,000		
A01235	Secretariat Allowance				5,219,000	5,760,000	6,146,000
A0123E	Executive Allowance				8,000,000	8,847,000	9,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			1,239,000		
A0123P	Ad-hoc Relief A 2019			1,859,000		
A0123X	Adhoc Relief Allowance-2020			822,000		
A01241	Utility allowance for electricity			2,824,000	4,490,000	4,562,000
A0124F	Adhoc Relief Allowance-2021			2,433,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,717,000	1,821,000
A0124S	Differential Allowance				3,684,000	3,908,000
A01270	Others			<u>136,000</u>	<u>136,000</u>	<u>2,355,000</u>
001	Others					2,355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,047,000</u>	<u>11,331,000</u>	<u>6,250,000</u>
A01271	Overtime Allowance			25,000	25,000	25,000
A01273	Honoraria			500,000	3,000,000	3,000,000
A01274	Medical Charges			5,513,000	8,215,000	3,215,000
A01299	Others			<u>9,000</u>	<u>91,000</u>	<u>10,000</u>
1	Others				91,000	
A03	TOTAL OPERATING EXPENSES			<u>29,430,000</u>	<u>52,161,000</u>	<u>210,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>611,000</u>	<u>1,025,000</u>	<u>641,000</u>
A03201	Postage and Telegraph			86,000	500,000	90,000
A03202	Telephone and Trunk call			525,000	525,000	551,000
A033	TOTAL UTILITIES			<u>937,000</u>	<u>937,000</u>	<u>1,031,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			55,000	55,000	61,000
A03303	Electricity			879,000	879,000	967,000
A034	TOTAL OCCUPANCY COSTS			<u>4,400,000</u>	<u>8,673,500</u>	<u>4,840,000</u>
A03402	Rent for Office Building			4,400,000	8,500,000	4,840,000
A03407	Rates and Taxes				173,500	
A036	TOTAL MOTOR VEHICLES			<u>177,000</u>	<u>3,500</u>	<u>177,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI					
A03603	Registration			177,000	3,500	177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,258,000</u>	<u>6,502,000</u>	<u>2,730,000</u>
A03805	Travelling Allowance			683,000	2,000,000	683,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,573,000	4,500,000	2,045,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>21,047,000</u>	<u>35,020,000</u>	<u>201,097,000</u>
A03901	Stationery			146,000	2,000,000	153,000
A03902	Printing and Publication			47,000	1,000,000	47,000
A03905	Newspapers Periodicals and Books			54,000	300,000	57,000
A03906	Uniforms and Protective Clothing			192,000	192,000	202,000
A03918	Exhibitions Fairs and other National Celebrations					<u>170,000,000</u>
E01	Ihtram-e-Muharrum Conference					7,000,000
E02	Milad-e-Mustafa Conference					22,000,000
E03	Seerat-un-Nabi Conference					22,000,000
E04	Interfaith Harmony Conference					22,000,000
E05	Qiraat Competition					22,000,000
E06	Qiraat Competition (Provincial Level)					7,000,000
E07	Ulma & Mashaikh Conference					22,000,000
E08	Mehfil-e-Sama					23,000,000
E09	Iftar Dinner (Provincial Level)					23,000,000
A03970	Others			<u>20,608,000</u>	<u>31,528,000</u>	<u>30,638,000</u>
024	PROVISION FOR MOAVINEEN-E-HUJJAJ					30,000,000
1	Others			608,000	2,000,000	638,000
203	HAJJ AT GOVERNMENT EXPENSES			20,000,000	29,528,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,420,000</u>	<u>29,772,000</u>	<u>2,662,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,420,000</u>	<u>29,772,000</u>	<u>2,662,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,420,000	2,220,000	2,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI					
A05270	To Others				27,552,000	
A06	TOTAL TRANSFERS			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,553,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,553,000</u>
A06301	Entertainments & Gifts			2,431,000	2,431,000	2,553,000
A09	TOTAL PHYSICAL ASSETS			<u>9,211,000</u>	<u>9,211,000</u>	<u>1,734,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	<u>568,000</u>
A09201	Hardware			<u>560,000</u>	<u>560,000</u>	<u>568,000</u>
1	Hardware				560,000	
231	Two Computers with all Accessories					448,000
698	Four Computers with all Accessories			560,000		
UP6	Two UPS for Computer					120,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>7,217,000</u>	<u>7,217,000</u>	
A09501	Transport			<u>7,217,000</u>	<u>7,217,000</u>	
01S	One Car 1000cc			2,105,000		
1	Purchase of Transport				7,217,000	
103	Two Cars (1300 CC)			5,112,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>934,000</u>	<u>934,000</u>	<u>366,000</u>
A09601	Plant and Machinery			<u>934,000</u>	<u>934,000</u>	<u>366,000</u>
03P	One Photocopier			220,000		
1	Purchase of Plant and Machinery				934,000	
15	One Fax Machine			48,000		
1H	One Generator			270,000		
384	Three Split A/C 1.5 ton			288,000		302,000
3WD	THREE WATER DISPENSER			108,000		
A12	Two Water Dispenser					64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1956	CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Furniture and Fixtures				500,000	
01	FURNITURE AND FIXTURE			500,000		
A30	Furniture & Fixture					800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>427,000</u>	<u>14,000,000</u>	<u>449,000</u>
A130	TOTAL TRANSPORT			<u>213,000</u>	<u>10,000,000</u>	<u>224,000</u>
A13001	Transport			213,000	10,000,000	224,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>2,500,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			122,000	2,500,000	128,000
A132	TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>1,500,000</u>	<u>97,000</u>
A13201	Furniture and Fixture			92,000	1,500,000	97,000
CHIEF ADMINISTRATOR ZAKAT AND USHR SECRETARIAT KARACHI				92,248,000	164,606,000	274,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1957	ADMINISTRATOR ZAKAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,991,000	26,808,800	29,411,000
A011	TOTAL PAY		52	38	16,564,000	15,034,000	16,865,000
A011-1	TOTAL PAY OF OFFICERS		19	12	11,722,000	7,714,000	10,974,000
A01101	Total Basic Pay Of Officer		19	12	11,722,000	7,714,000	10,974,000
A458	Administrator Zakat	(BPS-19)	1	1	5,227,000		5,227,000
D452	Deputy Administrator	(BPS-18)	6	2	1,123,000		375,000
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)	4	3	4,012,000	7,714,000	4,012,000
A322	AUDIT OFFICER	(BPS-16)	4	2	611,000		611,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		33	26	4,842,000	7,320,000	5,891,000
A01151	Total Basic Pay Other Staff		33	26	4,840,000	7,320,000	5,889,000
A323	AUDITOR	(BPS-14)	8	3	1,310,000		882,000
C146	COMPUTER OPERATOR	(BPS-14)	4	2	443,000		863,000
S053	SENIOR CLERK	(BPS-14)				7,320,000	
J053	JUNIOR CLERK	(BPS-11)	9	5	1,359,000		1,059,000
J016	JR CLERK / ACCOUNT CLERK	(BPS-07)		4			800,000
D111	DESPATCH RIDER	(BPS-04)	1	1	246,000		392,000
D161	DRIVER	(BPS-04)	3	3	246,000		392,000
C089	CHOWKIDAR	(BPS-01)	1	1	455,000		535,000
N003	NAIB QASID	(BPS-01)	6	6	535,000		580,000
S008	SANITARY WORKER	(BPS-01)	1	1	246,000		386,000
A01152	Personal pay				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1957	ADMINISTRATOR ZAKAT KARACHI					
A012	TOTAL ALLOWANCES			<u>13,427,000</u>	<u>11,774,800</u>	<u>12,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,669,000</u>	<u>9,828,000</u>	<u>10,599,000</u>
A01202	House Rent Allowance			1,453,000	1,450,000	1,450,000
A01203	Conveyance Allowance			1,175,000	1,137,000	1,137,000
A01207	Washing Allowance			19,000	10,000	10,000
A0120D	Integrated Allowance			6,000	45,000	45,000
A01217	Medical Allowance			564,000	578,000	578,000
A0121T	Adhoc Relief Allowance 2013			99,000		
A01224	Entertainment Allowance			6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			116,000		
A0122M	Adhoc Relief Allowance 2016			637,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,500,000		
A0123G	Ad-hoc Relief Allowance-2018			1,001,000		
A0123P	Ad-hoc Relief A 2019			1,475,000		
A0123X	Adhoc Relief Allowance-2020			804,000		
A01243	Special Travelling Allowance			132,000	132,000	132,000
A0124F	Adhoc Relief Allowance-2021			2,001,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,500,000	1,575,000
A0124S	Differential Allowance				3,285,000	3,450,000
A01270	Others			<u>1,656,000</u>	<u>1,656,000</u>	<u>2,187,000</u>
001	Others					2,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>758,000</u>	<u>1,946,800</u>	<u>1,947,000</u>
A01274	Medical Charges			758,000	1,946,800	1,947,000
A03	TOTAL OPERATING EXPENSES			<u>4,006,000</u>	<u>4,146,000</u>	<u>4,435,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>435,000</u>	<u>435,000</u>	<u>478,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1957	ADMINISTRATOR ZAKAT KARACHI					
A03301	Gas			8,000	8,000	9,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			403,000	403,000	443,000
A034	TOTAL OCCUPANCY COSTS			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,936,000</u>
A03402	Rent for Office Building			1,760,000	1,760,000	1,936,000
A036	TOTAL MOTOR VEHICLES				<u>140,000</u>	
A03603	Registration				140,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,000</u>	<u>941,000</u>	<u>1,118,000</u>
A03805	Travelling Allowance			305,000	305,000	305,000
A03807	P.O.L Charges A.planes			590,000	590,000	767,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			46,000	46,000	46,000
A039	TOTAL GENERAL			<u>775,000</u>	<u>775,000</u>	<u>803,000</u>
A03901	Stationery			356,000	356,000	374,000
A03902	Printing and Publication			210,000	210,000	210,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03970	Others			129,000	129,000	135,000
A09	TOTAL PHYSICAL ASSETS					<u>894,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>284,000</u>
A09201	Hardware					<u>284,000</u>
024	One Computer with all accessories					224,000
D33	One UPS for Computer					60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>610,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1957	ADMINISTRATOR ZAKAT KARACHI					
A09601	Plant and Machinery					<u>610,000</u>
5	Two Split A C 1.5 Ton					202,000
587	One Photocopier Machine					375,000
CF1	Five Ceilling Fans					33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
ADMINISTRATOR ZAKAT KARACHI				34,073,000	31,030,800	34,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ2711	ZAKAT AND USHER FIELD STAFF KARACHI KIAMARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,789,000</u>	<u>897,000</u>	<u>2,477,000</u>
A011	TOTAL PAY		5	5	<u>948,000</u>	<u>474,000</u>	<u>948,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>364,000</u>	<u>182,000</u>	<u>364,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>364,000</u>	<u>182,000</u>	<u>364,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	364,000		364,000
A119	ASSISTANT	(BPS-16)				182,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>584,000</u>	<u>292,000</u>	<u>584,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>584,000</u>	<u>292,000</u>	<u>584,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	182,000		182,000
S053	SENIOR CLERK	(BPS-14)				292,000	
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>841,000</u>	<u>423,000</u>	<u>1,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>841,000</u>	<u>423,000</u>	<u>1,529,000</u>
A01202	House Rent Allowance				139,000	70,000	139,000
A01203	Conveyance Allowance				171,000	86,000	171,000
A0120D	Integrated Allowance				22,000	11,000	22,000
A01217	Medical Allowance				102,000	51,000	102,000
A0121T	Adhoc Relief Allowance 2013				36,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				36,000	18,000	
A0122M	Adhoc Relief Allowance 2016				18,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				36,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018				55,000	28,000	
A0123P	Ad-hoc Relief A 2019				6,000	3,000	
A0123X	Adhoc Relief Allowance-2020				31,000	16,000	
A0124F	Adhoc Relief Allowance-2021				189,000	95,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ2711	ZAKAT AND USHER FIELD STAFF KARACHI KIAMARI					
A0124R	Ad-Hoc Relief Allowance-2022					150,000
A0124S	Differential Allowance					350,000
A01270	Others					<u>595,000</u>
001	Others					595,000
A09	TOTAL PHYSICAL ASSETS			<u>732,000</u>	<u>732,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	
A09201	Hardware			<u>140,000</u>	<u>140,000</u>	
024	One Computer with all accessories			140,000		
1	Hardware				140,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>392,000</u>	<u>392,000</u>	
A09601	Plant and Machinery			<u>392,000</u>	<u>392,000</u>	
03P	One Photocopier			220,000		
075	One Water Dispenser			36,000		
086	One Split A.C 1.5 Ton			96,000		
1	Purchase of Plant and Machinery				392,000	
179	Five Ceiling Fans			40,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	
01	FURNITURE AND FIXTURE			200,000		
ZAKAT AND USHER FIELD STAFF KARACHI KIAMARI				2,521,000	1,629,000	2,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KX0587	ZAKAT AND USHR FIELD STAFF KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,320,000</u>	<u>7,034,000</u>	<u>8,072,000</u>
A011	TOTAL PAY		15	15	<u>4,838,000</u>	<u>4,395,000</u>	<u>4,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,537,000</u>	<u>1,503,000</u>	<u>1,556,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,511,000</u>	<u>1,460,000</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)					1,460,000	
A01102	Personal pay				26,000	43,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,301,000</u>	<u>2,892,000</u>	<u>3,301,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,301,000</u>	<u>2,892,000</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)					2,892,000	
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>4,482,000</u>	<u>2,639,000</u>	<u>3,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,412,000</u>	<u>2,569,000</u>	<u>3,145,000</u>
A01202	House Rent Allowance				225,000	181,000	181,000
A01203	Conveyance Allowance				369,000	300,000	300,000
A01207	Washing Allowance				6,000	5,000	5,000
A01217	Medical Allowance				225,000	183,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KX0587	ZAKAT AND USHR FIELD STAFF KHAIRPUR					
A0121T	Adhoc Relief Allowance 2013			28,000		
A0122C	Adhoc Relief Allowance - 2015			52,000		
A0122M	Adhoc Relief Allowance 2016			267,000		
A0122Y	Ad-hoc Relief Allowance 2017			581,000		
A0123G	Ad-hoc Relief Allowance-2018			387,000		
A0123P	Ad-hoc Relief A 2019			581,000		
A0123X	Adhoc Relief Allowance-2020			353,000		
A01243	Special Travelling Allowance			83,000		
A0124F	Adhoc Relief Allowance-2021			774,000		
A0124R	Ad-Hoc Relief Allowance-2022				439,000	461,000
A0124S	Differential Allowance				980,000	1,029,000
A01270	Others			<u>481,000</u>	<u>481,000</u>	<u>986,000</u>
001	Others					986,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>384,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>403,000</u>		<u>443,000</u>
A03303	Electricity			403,000		443,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>220,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>119,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KX0587	ZAKAT AND USHR FIELD STAFF KHAIRPUR					
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</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>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
ZAKAT AND USHR FIELD STAFF KHAIRPUR				10,174,000	7,485,000	9,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
LN0453	ZAKAT AND USHR FIELD STAFF LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,353,000</u>	<u>7,031,000</u>	<u>8,915,000</u>
A011	TOTAL PAY		12	12	<u>4,549,000</u>	<u>3,627,000</u>	<u>5,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,175,000</u>	<u>623,000</u>	<u>2,175,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,956,000</u>	<u>623,000</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	623,000	821,000
A01102	Personal pay				219,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,374,000</u>	<u>3,004,000</u>	<u>3,172,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,348,000</u>	<u>3,004,000</u>	<u>3,154,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	300,000		435,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	422,000		495,000
S053	SENIOR CLERK (BPS-14)					3,004,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	270,000		395,000
D161	DRIVER (BPS-04)		1	1	266,000		329,000
C089	CHOWKIDAR (BPS-01)		2	2	410,000		580,000
N003	NAIB QASID (BPS-01)		2	2	410,000		580,000
S008	SANITARY WORKER (BPS-01)		1	1	270,000		340,000
A01152	Personal pay				18,000		18,000
A01170	Others				8,000		
A012	TOTAL ALLOWANCES				<u>4,804,000</u>	<u>3,404,000</u>	<u>3,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,985,000</u>	<u>2,585,000</u>	<u>2,749,000</u>
A01202	House Rent Allowance				334,000	330,000	330,000
A01203	Conveyance Allowance				296,000	292,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0453	ZAKAT AND USHR FIELD STAFF LARKANA					
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			25,000	23,000	23,000
A0120P	Adhoc Relief 2009			1,000		
A0120X	Ad - hoc Allowance - 2010			9,000		
A01217	Medical Allowance			199,000	154,000	154,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121C	Additional Pay Allowance				110,000	110,000
A0121M	Adhoc Relief Allowance - 2012			2,000		
A0121T	Adhoc Relief Allowance 2013			45,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			244,000		
A0122Y	Ad-hoc Relief Allowance 2017			523,000		
A0123G	Ad-hoc Relief Allowance-2018			348,000		
A0123P	Ad-hoc Relief A 2019			520,000		
A0123X	Adhoc Relief Allowance-2020			281,000		
A01243	Special Travelling Allowance				76,000	76,000
A0124F	Adhoc Relief Allowance-2021			691,000		
A0124R	Ad-Hoc Relief Allowance-2022				362,000	381,000
A0124S	Differential Allowance				802,000	843,000
A01260	Ration Allowance			1,000	2,000	2,000
A01270	Others			431,000	431,000	535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>819,000</u>	<u>819,000</u>	<u>819,000</u>
A01274	Medical Charges			819,000	819,000	819,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>	<u>258,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>167,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0453	ZAKAT AND USHR FIELD STAFF LARKANA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03901	Stationery			30,000	30,000	32,000
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			7,000	7,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>50,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
ZAKAT AND USHR FIELD STAFF LARKANA				9,620,000	7,298,000	9,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>1,163,000</u>	<u>1,005,000</u>	<u>2,882,000</u>
A011	TOTAL PAY	4	2	<u>624,000</u>	<u>590,000</u>	<u>1,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	4	<u>372,000</u>		<u>1,059,000</u>
A01101	Total Basic Pay Of Officer	2	4	<u>372,000</u>		<u>1,059,000</u>
D452	Deputy Administrator (BPS-18)		1			187,000
A119	ASSISTANT (BPS-16)		1			500,000
S100	SENIOR STENOGRAPHER (BPS-16)	1	1	250,000		250,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	1	1	122,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF	2	3	<u>252,000</u>	<u>590,000</u>	<u>776,000</u>
A01151	Total Basic Pay Other Staff	2	3	<u>252,000</u>	<u>590,000</u>	<u>776,000</u>
A323	AUDITOR (BPS-14)		1			313,000
S053	SENIOR CLERK (BPS-14)				590,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)	1	1	142,000		259,000
S008	SANITARY WORKER (BPS-01)	1	1	110,000		204,000
A012	TOTAL ALLOWANCES			<u>539,000</u>	<u>415,000</u>	<u>1,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>504,000</u>	<u>380,000</u>	<u>1,012,000</u>
A01202	House Rent Allowance			51,000	52,000	52,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01217	Medical Allowance			19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013			7,000		
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Adhoc Relief Allowance 2016			23,000		
A0122Y	Ad-hoc Relief Allowance 2017			59,000		
A0123G	Ad-hoc Relief Allowance-2018			39,000		
A0123P	Ad-hoc Relief A 2019			59,000		
A0123X	Adhoc Relief Allowance-2020			39,000		
A0124F	Adhoc Relief Allowance-2021			79,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0454	DEPUTY ADMINISTRATOR ZAKAT LARKANA					
A0124R	Ad-Hoc Relief Allowance-2022				60,000	63,000
A0124S	Differential Allowance				124,000	131,000
A01270	Others			<u>62,000</u>	<u>62,000</u>	<u>684,000</u>
001	Others					684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>69,000</u>	<u>92,000</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>15,000</u>		<u>17,000</u>
A03303	Electricity			15,000		17,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03402	Rent for Office Building			25,000	25,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000	9,000	12,000
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			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
LN0454	DEPUTY ADMINISTRATOR ZAKAT LARKANA					
A09	TOTAL PHYSICAL ASSETS					<u>162,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>62,000</u>
A09201	Hardware					<u>62,000</u>
16	One Laser Printer					62,000
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>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
DEPUTY ADMINISTRATOR ZAKAT LARKANA				1,253,000	1,080,000	3,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MP0445	ZAKAT AND USHR FIELD STAFF MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,839,000</u>	<u>6,289,000</u>	<u>6,765,000</u>
A011	TOTAL PAY		10	10	<u>3,768,000</u>	<u>3,954,000</u>	<u>4,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,399,000</u>	<u>1,843,000</u>	<u>1,935,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,399,000</u>	<u>1,843,000</u>	<u>1,935,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	550,000		760,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	279,000		590,000
A119	ASSISTANT	(BPS-16)	1	1	570,000	1,843,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,369,000</u>	<u>2,111,000</u>	<u>2,369,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,369,000</u>	<u>2,111,000</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)				2,111,000	
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>4,071,000</u>	<u>2,335,000</u>	<u>2,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,057,000</u>	<u>2,321,000</u>	<u>2,447,000</u>
A01202	House Rent Allowance				288,000	217,000	217,000
A01203	Conveyance Allowance				411,000	304,000	304,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				184,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				37,000		
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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0445	ZAKAT AND USHR FIELD STAFF MIRPURKHAS					
A0122C	Adhoc Relief Allowance - 2015			47,000		
A0122M	Adhoc Relief Allowance 2016			224,000		
A0122Y	Ad-hoc Relief Allowance 2017			537,000		
A0123G	Ad-hoc Relief Allowance-2018			363,000		
A0123P	Ad-hoc Relief A 2019			533,000		
A0123X	Adhoc Relief Allowance-2020			310,000		
A0124F	Adhoc Relief Allowance-2021			726,000		
A0124R	Ad-Hoc Relief Allowance-2022				394,000	414,000
A0124S	Differential Allowance				858,000	901,000
A01270	Others			367,000	367,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>259,000</u>	<u>343,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>170,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>58,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0445	ZAKAT AND USHR FIELD STAFF MIRPURKHAS					
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF MIRPURKHAS				8,177,000	6,586,000	7,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,267,000</u>	<u>1,244,000</u>	<u>11,073,000</u>
A011	TOTAL PAY	4	6	<u>648,000</u>	<u>790,000</u>	<u>1,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>519,000</u>	<u>790,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer	2	3	<u>519,000</u>	<u>790,000</u>	<u>1,017,000</u>
D452	Deputy Administrator (BPS-18)		1			290,000
A119	ASSISTANT (BPS-16)	1	1	256,000	790,000	360,000
S100	SENIOR STENOGRAPHER (BPS-16)	1	1	263,000		367,000
A011-2	TOTAL PAY OF OTHER STAFF	2	3	<u>129,000</u>		<u>285,000</u>
A01151	Total Basic Pay Other Staff	2	3	<u>129,000</u>		<u>285,000</u>
A323	AUDITOR (BPS-14)		1			156,000
N003	NAIB QASID (BPS-01)	1	1	66,000		66,000
S008	SANITARY WORKER (BPS-01)	1	1	63,000		63,000
A012	TOTAL ALLOWANCES			<u>619,000</u>	<u>454,000</u>	<u>9,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>597,000</u>	<u>432,000</u>	<u>9,749,000</u>
A01202	House Rent Allowance			34,000	35,000	35,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01217	Medical Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			34,000		
A0122Y	Ad-hoc Relief Allowance 2017			80,000		
A0123G	Ad-hoc Relief Allowance-2018			54,000		
A0123P	Ad-hoc Relief A 2019			80,000		
A0123X	Adhoc Relief Allowance-2020			54,000		
A0124F	Adhoc Relief Allowance-2021			107,000		
A0124R	Ad-Hoc Relief Allowance-2022				80,000	84,000
A0124S	Differential Allowance				170,000	179,000
A01270	Others			<u>65,000</u>	<u>65,000</u>	<u>9,369,000</u>
001	Others					9,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>84,000</u>	<u>108,000</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>15,000</u>		<u>17,000</u>
A03303	Electricity			15,000		17,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03402	Rent for Office Building			25,000	25,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000	9,000	12,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			16,000	16,000	17,000
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			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>590,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MP0446	DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS					
A092	TOTAL COMPUTER EQUIPMENT					<u>284,000</u>
A09201	Hardware					<u>284,000</u>
024	One Computer with all accessories					224,000
D33	One UPS for Computer					60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>206,000</u>
A09601	Plant and Machinery					<u>206,000</u>
016	One Electric Water Cooler					72,000
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>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					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
DEPUTY ADMINISTRATOR ZAKAT MIRPURKHAS				1,372,000	1,334,000	11,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MX0347	ZAKAT AND USHR FIELD STAFF MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,487,000</u>	<u>4,114,000</u>	<u>4,485,000</u>
A011	TOTAL PAY		8	8	<u>2,414,000</u>	<u>2,555,000</u>	<u>2,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,213,000</u>	<u>1,007,000</u>	<u>1,213,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,213,000</u>	<u>1,007,000</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	1,007,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,201,000</u>	<u>1,548,000</u>	<u>1,629,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,197,000</u>	<u>1,548,000</u>	<u>1,625,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	251,000		319,000
S053	SENIOR CLERK (BPS-14)					1,548,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	281,000		415,000
C089	CHOWKIDAR (BPS-01)		1	1	181,000		259,000
N003	NAIB QASID (BPS-01)		1	1	242,000		316,000
S008	SANITARY WORKER (BPS-01)		1	1	242,000		316,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>2,073,000</u>	<u>1,559,000</u>	<u>1,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,051,000</u>	<u>1,537,000</u>	<u>1,621,000</u>
A01202	House Rent Allowance				134,000	135,000	135,000
A01203	Conveyance Allowance				183,000	184,000	184,000
A0120D	Integrated Allowance				9,000	12,000	12,000
A01217	Medical Allowance				76,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				115,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MX0347	ZAKAT AND USHR FIELD STAFF MITHI					
A0122Y	Ad-hoc Relief Allowance 2017			260,000		
A01233	Unattractive Area Allowance			69,000	69,000	69,000
A0123G	Ad-hoc Relief Allowance-2018			174,000		
A0123P	Ad-hoc Relief A 2019			260,000		
A0123X	Adhoc Relief Allowance-2020			140,000		
A0124F	Adhoc Relief Allowance-2021			348,000		
A0124R	Ad-Hoc Relief Allowance-2022				256,000	269,000
A0124S	Differential Allowance				560,000	588,000
A01270	Others			241,000	241,000	284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>205,000</u>	<u>286,000</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>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>169,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03901	Stationery			25,000	25,000	26,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MX0347	ZAKAT AND USHR FIELD STAFF MITHI					
A03970	Others			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF MITHI				4,771,000	4,357,000	5,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
MY0214	ZAKAT AND USHR FIELD STAFF MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,118,000</u>	<u>3,606,000</u>	<u>4,033,000</u>
A011	TOTAL PAY		2	2	<u>1,678,000</u>	<u>1,827,000</u>	<u>2,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>781,000</u>	<u>500,000</u>	<u>781,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>781,000</u>	<u>500,000</u>	<u>781,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	507,000		507,000
A119	ASSISTANT	(BPS-16)	1	1	274,000	500,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>897,000</u>	<u>1,327,000</u>	<u>1,393,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>897,000</u>	<u>1,327,000</u>	<u>1,393,000</u>
S053	SENIOR CLERK	(BPS-14)				1,327,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	197,000		285,000
D161	DRIVER	(BPS-04)	1	1	196,000		283,000
C089	CHOWKIDAR	(BPS-01)	1	1	168,000		275,000
N003	NAIB QASID	(BPS-01)	1	1	168,000		275,000
S008	SANITARY WORKER	(BPS-01)	1	1	168,000		275,000
A012	TOTAL ALLOWANCES				<u>2,440,000</u>	<u>1,779,000</u>	<u>1,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,798,000</u>	<u>1,137,000</u>	<u>1,217,000</u>
A01202	House Rent Allowance				152,000	116,000	116,000
A01203	Conveyance Allowance				185,000	145,000	145,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				112,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				101,000		
A0122Y	Ad-hoc Relief Allowance 2017				230,000		
A0123G	Ad-hoc Relief Allowance-2018				153,000		
A0123P	Ad-hoc Relief A 2019				230,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
MY0214	ZAKAT AND USHR FIELD STAFF MATIARI					
A0123X	Adhoc Relief Allowance-2020			121,000		
A0124F	Adhoc Relief Allowance-2021			295,000		
A0124R	Ad-Hoc Relief Allowance-2022				183,000	193,000
A0124S	Differential Allowance				410,000	431,000
A01270	Others			168,000	168,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A01274	Medical Charges			642,000	642,000	642,000
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>153,000</u>	<u>348,000</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>161,000</u>		<u>177,000</u>
A03303	Electricity			161,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>79,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	61,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03901	Stationery			22,000	22,000	23,000
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			20,000	20,000	21,000
A03970	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
MY0214 ZAKAT AND USHR FIELD STAFF MATIARI				
A131	TOTAL MACHINERY AND EQUIPMENT			7,000
A13101	Machinery and Equipment			7,000
A132	TOTAL FURNITURE AND FIXTURE			5,000
A13201	Furniture and Fixture			5,000
ZAKAT AND USHR FIELD STAFF MATIARI				4,444,000
				3,771,000
				4,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
NX0349	ZAKAT AND USHR FIELD STAFF NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,925,000</u>	<u>6,523,700</u>	<u>7,000,000</u>
A011	TOTAL PAY		9	9	<u>3,093,000</u>	<u>3,172,000</u>	<u>3,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,676,000</u>	<u>2,052,000</u>	<u>2,155,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,676,000</u>	<u>2,052,000</u>	<u>2,155,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	581,000		744,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	596,000		759,000
A119	ASSISTANT	(BPS-16)	1	1	499,000	2,052,000	652,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,417,000</u>	<u>1,120,000</u>	<u>1,417,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,367,000</u>	<u>1,120,000</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)				1,120,000	
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>3,832,000</u>	<u>3,351,700</u>	<u>3,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,717,000</u>	<u>1,879,000</u>	<u>1,955,000</u>
A01202	House Rent Allowance				191,000	182,000	182,000
A01203	Conveyance Allowance				247,000	240,000	240,000
A01217	Medical Allowance				117,000	110,000	110,000
A0121T	Adhoc Relief Allowance 2013				30,000	1,000	
A01226	Computer Allowance				3,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
NX0349	ZAKAT AND USHR FIELD STAFF NAUSHERO FEROZE					
A0122C	Adhoc Relief Allowance - 2015			31,000	1,000	
A0122M	Adhoc Relief Allowance 2016			162,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			363,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			243,000	3,000	
A0123P	Ad-hoc Relief A 2019			363,000	4,000	
A0123X	Adhoc Relief Allowance-2020			198,000	3,000	
A0124F	Adhoc Relief Allowance-2021			465,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				314,000	330,000
A0124S	Differential Allowance				682,000	717,000
A01270	Others			304,000	304,000	357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,115,000</u>	<u>1,472,700</u>	<u>1,473,000</u>
A01274	Medical Charges			1,115,000	1,472,700	1,473,000
A03	TOTAL OPERATING EXPENSES			<u>291,000</u>	<u>250,000</u>	<u>334,000</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>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>169,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
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			25,000	25,000	26,000
A03902	Printing and Publication			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
NX0349	ZAKAT AND USHR FIELD STAFF NAUSHERO FEROZE					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>50,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
ZAKAT AND USHR FIELD STAFF NAUSHERO FEROZE				7,263,000	6,820,700	7,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SB0417	ZAKAT AND USHR FIELD STAFF BENZAIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,366,000</u>	<u>7,525,000</u>	<u>7,970,000</u>
A011	TOTAL PAY		10	10	<u>3,601,000</u>	<u>4,701,000</u>	<u>4,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,369,000</u>	<u>3,331,000</u>	<u>3,498,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,369,000</u>	<u>3,331,000</u>	<u>3,498,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	1,419,000		2,095,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	387,000		571,000
A119	ASSISTANT (BPS-16)		2	2	563,000	3,331,000	832,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,232,000</u>	<u>1,370,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,232,000</u>	<u>1,370,000</u>	<u>1,439,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		292,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	327,000		382,000
S053	SENIOR CLERK (BPS-14)					1,370,000	
D161	DRIVER (BPS-04)		1	1	262,000		306,000
C089	CHOWKIDAR (BPS-01)		1	1	131,000		153,000
N003	NAIB QASID (BPS-01)		1	1	131,000		153,000
S008	SANITARY WORKER (BPS-01)		1	1	131,000		153,000
A012	TOTAL ALLOWANCES				<u>3,765,000</u>	<u>2,824,000</u>	<u>3,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,743,000</u>	<u>2,802,000</u>	<u>3,011,000</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
A0121T	Adhoc Relief Allowance 2013				19,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				39,000		
A0122M	Adhoc Relief Allowance 2016				210,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0417	ZAKAT AND USHR FIELD STAFF BENZAIRABAD					
A0122Y	Ad-hoc Relief Allowance 2017			477,000		
A01238	Charge Allowance			150,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			318,000		
A0123P	Ad-hoc Relief A 2019			477,000		
A0123X	Adhoc Relief Allowance-2020			247,000		
A0124F	Adhoc Relief Allowance-2021			636,000		
A0124R	Ad-Hoc Relief Allowance-2022				470,000	494,000
A0124S	Differential Allowance				1,012,000	1,063,000
A01270	Others			360,000	360,000	494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>344,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>286,000</u>
A03805	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	257,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
A03901	Stationery			30,000	30,000	32,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0417	ZAKAT AND USHR FIELD STAFF BENZAIKABAD					
A03970	Others			8,000	8,000	8,000
A09	TOTAL PHYSICAL ASSETS					<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
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>61,000</u>	<u>61,000</u>	<u>64,000</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>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
ZAKAT AND USHR FIELD STAFF BENZAIKABAD				7,852,000	7,930,000	8,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SB0418	ZAKAT & USHR FIELD STAFF SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,145,000</u>	<u>5,657,000</u>	<u>6,340,000</u>
A011	TOTAL PAY		5	2	<u>3,867,000</u>	<u>3,495,000</u>	<u>4,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,331,000</u>	<u>3,184,000</u>	<u>3,430,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,331,000</u>	<u>3,090,000</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	3,090,000	2,176,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	252,000		252,000
A01102	Personal pay					94,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		2	4	<u>536,000</u>	<u>311,000</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff		2	4	<u>536,000</u>	<u>311,000</u>	<u>798,000</u>
A323	AUDITOR	(BPS-14)		1			156,000
C146	COMPUTER OPERATOR	(BPS-14)		1			106,000
S053	SENIOR CLERK	(BPS-14)				311,000	
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>1,278,000</u>	<u>2,162,000</u>	<u>2,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,278,000</u>	<u>2,162,000</u>	<u>2,112,000</u>
A01202	House Rent Allowance				54,000	184,000	184,000
A01203	Conveyance Allowance				87,000	150,000	150,000
A01217	Medical Allowance				36,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				62,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000	38,000	
A01239	Special Allowance					38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018				88,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0418	ZAKAT & USHR FIELD STAFF SHAHEED BENAZIRABAD					
A0123P	Ad-hoc Relief A 2019			133,000	21,000	
A0123X	Adhoc Relief Allowance-2020			88,000	38,000	
A01243	Special Travelling Allowance				150,000	150,000
A0124F	Adhoc Relief Allowance-2021			177,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022				328,000	345,000
A0124S	Differential Allowance				700,000	735,000
A01270	Others			387,000	387,000	423,000
A03	TOTAL OPERATING EXPENSES			<u>642,000</u>	<u>601,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A03402	Rent for Office Building			202,000	202,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>218,000</u>	<u>258,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes			134,000	134,000	174,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03901	Stationery			16,000	16,000	17,000
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			16,000	16,000	17,000
A03970	Others			70,000	70,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SB0418	ZAKAT & USHR FIELD STAFF SHAHEED BENAZIRABAD					
A09	TOTAL PHYSICAL ASSETS					<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport			30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
ZAKAT & USHR FIELD STAFF SHAHEED BENAZIRABAD				5,847,000	6,318,000	7,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SL0038	ZAKAT & USHR FIELD STAFF SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,411,000</u>	<u>3,485,000</u>	<u>4,196,000</u>
A011	TOTAL PAY		6	6	<u>1,966,000</u>	<u>2,213,000</u>	<u>2,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,135,000</u>	<u>623,000</u>	<u>1,135,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,135,000</u>	<u>623,000</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	623,000	126,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>831,000</u>	<u>1,590,000</u>	<u>1,670,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>831,000</u>	<u>1,590,000</u>	<u>1,670,000</u>
S053	SENIOR CLERK	(BPS-14)				1,590,000	
A017	ACCOUNT CLERK	(BPS-07)	1	1	396,000		796,000
S008	SANITARY WORKER	(BPS-01)	1	1	435,000		874,000
A012	TOTAL ALLOWANCES				<u>1,445,000</u>	<u>1,272,000</u>	<u>1,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,445,000</u>	<u>1,272,000</u>	<u>1,391,000</u>
A01202	House Rent Allowance				78,000	130,000	130,000
A01203	Conveyance Allowance				113,000	172,000	172,000
A01217	Medical Allowance				46,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				83,000		
A0122Y	Ad-hoc Relief Allowance 2017				182,000		
A0123G	Ad-hoc Relief Allowance-2018				122,000		
A0123P	Ad-hoc Relief A 2019				182,000		
A0123X	Adhoc Relief Allowance-2020				107,000		
A01243	Special Travelling Allowance				55,000		
A0124F	Adhoc Relief Allowance-2021				243,000		
A0124R	Ad-Hoc Relief Allowance-2022					220,000	231,000
A0124S	Differential Allowance					473,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SL0038	ZAKAT & USHR FIELD STAFF SUJAWAL					
A01270	Others			197,000	197,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>127,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
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>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
A30	Furniture & Fixture					100,000
ZAKAT & USHR FIELD STAFF SUJAWAL				3,579,000	3,612,000	4,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SN0409	ZAKAT AND USHR FIELD STAFF SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,961,000</u>	<u>3,065,000</u>	<u>3,651,000</u>
A011	TOTAL PAY		6	6	<u>2,367,000</u>	<u>1,774,000</u>	<u>2,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,633,000</u>	<u>1,173,000</u>	<u>1,633,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,465,000</u>	<u>1,173,000</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)					1,173,000	
A01102	Personal pay				168,000		168,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>734,000</u>	<u>601,000</u>	<u>734,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>734,000</u>	<u>601,000</u>	<u>734,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		250,000
S053	SENIOR CLERK (BPS-14)					601,000	
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>2,594,000</u>	<u>1,291,000</u>	<u>1,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,572,000</u>	<u>1,269,000</u>	<u>1,262,000</u>
A01202	House Rent Allowance				166,000	142,000	142,000
A01203	Conveyance Allowance				194,000	170,000	170,000
A01217	Medical Allowance				117,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				30,000	2,000	
A0122M	Adhoc Relief Allowance 2016				155,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				339,000	11,000	
A01233	Unattractive Area Allowance				13,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SN0409	ZAKAT AND USHR FIELD STAFF SANGHAR					
A01238	Charge Allowance			150,000		
A0123G	Ad-hoc Relief Allowance-2018			226,000	7,000	
A0123P	Ad-hoc Relief A 2019			339,000	10,000	
A0123X	Adhoc Relief Allowance-2020			142,000	7,000	
A0124F	Adhoc Relief Allowance-2021			452,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				185,000	195,000
A0124S	Differential Allowance				403,000	424,000
A01270	Others			219,000	219,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>272,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>169,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
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			25,000	25,000	26,000
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			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SN0409	ZAKAT AND USHR FIELD STAFF SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF SANGHAR				5,352,000	3,375,000	4,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SQ0353	ZAKAT AND USHR FIELD STAFF SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,052,000</u>	<u>3,819,000</u>	<u>6,590,000</u>
A011	TOTAL PAY		12	12	<u>4,905,000</u>	<u>2,200,000</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>2,200,000</u>	<u>2,896,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,808,000</u>	<u>2,200,000</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)					2,200,000	
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>3,147,000</u>	<u>1,619,000</u>	<u>1,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,125,000</u>	<u>1,597,000</u>	<u>1,663,000</u>
A01202	House Rent Allowance				135,000	129,000	129,000
A01203	Conveyance Allowance				183,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SQ0353	ZAKAT AND USHR FIELD STAFF SHIKARPUR					
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance			106,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			21,000		
A0122M	Adhoc Relief Allowance 2016			114,000		
A0122Y	Ad-hoc Relief Allowance 2017			536,000		
A0123G	Ad-hoc Relief Allowance-2018			357,000		
A0123P	Ad-hoc Relief A 2019			536,000		
A0123X	Adhoc Relief Allowance-2020			303,000		
A0124F	Adhoc Relief Allowance-2021			341,000		
A0124R	Ad-Hoc Relief Allowance-2022				220,000	231,000
A0124S	Differential Allowance				500,000	525,000
A01270	Others			461,000	461,000	491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>223,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>169,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SQ0353	ZAKAT AND USHR FIELD STAFF SHIKARPUR					
A03901	Stationery			25,000	25,000	26,000
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			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF SHIKARPUR				8,354,000	4,080,000	6,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
SY0456	ZAKAT AND USHR FIELD STAFF SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,110,000</u>	<u>8,563,400</u>	<u>9,064,000</u>
A011	TOTAL PAY		11	11	<u>3,339,000</u>	<u>4,862,000</u>	<u>5,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,545,000</u>	<u>1,933,000</u>	<u>2,030,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,545,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
D124	DISTRICT ZAKAT OFFICER (BPS-17)		1	1	443,000		518,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	322,000		376,000
A119	ASSISTANT (BPS-16)		1	1	780,000	1,719,000	911,000
A01102	Personal pay					214,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,794,000</u>	<u>2,929,000</u>	<u>3,077,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,792,000</u>	<u>2,929,000</u>	<u>3,075,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	262,000		450,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	206,000		353,000
S053	SENIOR CLERK (BPS-14)					2,929,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	206,000		353,000
A017	ACCOUNT CLERK (BPS-05)		1	1	206,000		354,000
D161	DRIVER (BPS-04)		1	1	136,000		234,000
C089	CHOWKIDAR (BPS-01)		1	1	231,000		396,000
N003	NAIB QASID (BPS-01)		1	1	316,000		542,000
S008	SANITARY WORKER (BPS-01)		1	1	229,000		393,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>3,771,000</u>	<u>3,701,400</u>	<u>3,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,749,000</u>	<u>2,853,000</u>	<u>3,109,000</u>
A01202	House Rent Allowance				439,000	404,000	404,000
A01203	Conveyance Allowance				376,000	345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0456	ZAKAT AND USHR FIELD STAFF SUKKUR					
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			185,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013			42,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			40,000		
A0122M	Adhoc Relief Allowance 2016			203,000		
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A0123G	Ad-hoc Relief Allowance-2018			307,000		
A0123P	Ad-hoc Relief A 2019			460,000		
A0123X	Adhoc Relief Allowance-2020			261,000		
A0124F	Adhoc Relief Allowance-2021			613,000		
A0124R	Ad-Hoc Relief Allowance-2022				483,000	508,000
A0124S	Differential Allowance				1,065,000	1,119,000
A01270	Others			334,000	334,000	511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>848,400</u>	<u>848,000</u>
A01274	Medical Charges			22,000	848,400	848,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>	<u>268,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>168,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0456	ZAKAT AND USHR FIELD STAFF SUKKUR					
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03901	Stationery			25,000	25,000	26,000
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
A03970	Others			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</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>
A13101	Machinery and Equipment			16,000	16,000	17,000
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
ZAKAT AND USHR FIELD STAFF SUKKUR				7,457,000	8,869,400	9,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>2,045,000</u>	<u>1,645,000</u>	<u>2,951,000</u>
A011	TOTAL PAY		4	8	<u>1,290,000</u>	<u>966,000</u>	<u>2,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>387,000</u>	<u>632,000</u>	<u>851,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>387,000</u>	<u>632,000</u>	<u>851,000</u>
D452	Deputy Administrator (BPS-18)			1			211,000
A119	ASSISTANT (BPS-16)		1	1	136,000	632,000	186,000
A322	AUDIT OFFICER (BPS-16)			1			203,000
S100	SENIOR STENOGRAPHER (BPS-16)		1	1	251,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		2	4	<u>903,000</u>	<u>334,000</u>	<u>1,317,000</u>
A01151	Total Basic Pay Other Staff		2	4	<u>903,000</u>	<u>334,000</u>	<u>1,317,000</u>
A323	AUDITOR (BPS-14)			1			206,000
C146	COMPUTER OPERATOR (BPS-14)			1			198,000
S053	SENIOR CLERK (BPS-14)					334,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	453,000		453,000
S008	SANITARY WORKER (BPS-01)		1	1	450,000		460,000
A012	TOTAL ALLOWANCES				<u>755,000</u>	<u>679,000</u>	<u>783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>733,000</u>	<u>657,000</u>	<u>761,000</u>
A01202	House Rent Allowance				30,000	90,000	90,000
A01203	Conveyance Allowance				24,000	95,000	95,000
A01217	Medical Allowance				17,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				15,000		
A0122Y	Ad-hoc Relief Allowance 2017				140,000		
A0123G	Ad-hoc Relief Allowance-2018				93,000		
A0123P	Ad-hoc Relief A 2019				140,000		
A0123X	Adhoc Relief Allowance-2020				93,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR					
A0124F	Adhoc Relief Allowance-2021			45,000		
A0124R	Ad-Hoc Relief Allowance-2022				95,000	100,000
A0124S	Differential Allowance				208,000	219,000
A01270	Others			129,000	129,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>1,195,000</u>	<u>1,340,000</u>	<u>1,595,000</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>15,000</u>	<u>160,000</u>	<u>300,000</u>
A03303	Electricity			15,000	160,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,123,000</u>	<u>1,123,000</u>	<u>1,235,000</u>
A03402	Rent for Office Building			1,123,000	1,123,000	1,235,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes			9,000	9,000	12,000
	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			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
SY0457	DEPUTY ADMINISTRATOR ZAKAT SUKKUR					
A09	TOTAL PHYSICAL ASSETS					<u>490,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>284,000</u>
A09201	Hardware					<u>284,000</u>
024	One Computer with all accessories					224,000
D33	One UPS for Computer					60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>206,000</u>
A09601	Plant and Machinery					<u>206,000</u>
016	One Electric Water Cooler					72,000
CF1	Five Ceilling Fans					33,000
SP3	One A/C Split 1.5 ton					101,000
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
DEPUTY ADMINISTRATOR ZAKAT SUKKUR				3,257,000	3,002,000	5,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
TN0211	ZAKAT AND USHR FIELD STAFF T.M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,865,000</u>	<u>3,253,000</u>	<u>3,421,000</u>
A011	TOTAL PAY		2	2	<u>2,086,000</u>	<u>1,950,000</u>	<u>2,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>713,000</u>	<u>623,000</u>	<u>713,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>713,000</u>	<u>623,000</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	623,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,373,000</u>	<u>1,327,000</u>	<u>1,373,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,373,000</u>	<u>1,327,000</u>	<u>1,373,000</u>
S053	SENIOR CLERK	(BPS-14)				1,327,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	273,000		273,000
D161	DRIVER	(BPS-04)	1	1	275,000		275,000
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				<u>1,779,000</u>	<u>1,303,000</u>	<u>1,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,757,000</u>	<u>1,281,000</u>	<u>1,313,000</u>
A01202	House Rent Allowance				144,000	144,000	144,000
A01203	Conveyance Allowance				176,000	176,000	176,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000	12,000	12,000
A01217	Medical Allowance				109,000	110,000	110,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				19,000		
A0122M	Adhoc Relief Allowance 2016				96,000		
A0122Y	Ad-hoc Relief Allowance 2017				213,000		
A0123G	Ad-hoc Relief Allowance-2018				142,000		
A0123P	Ad-hoc Relief A 2019				213,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TN0211	ZAKAT AND USHR FIELD STAFF T.M KHAN					
A0123X	Adhoc Relief Allowance-2020			142,000		
A0124F	Adhoc Relief Allowance-2021			264,000		
A0124R	Ad-Hoc Relief Allowance-2022				194,000	204,000
A0124S	Differential Allowance				434,000	456,000
A01270	Others			209,000	209,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>338,000</u>	<u>456,000</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>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>212,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A03808	Conveyance Charges			67,000	67,000	67,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
A03901	Stationery			36,000	36,000	38,000
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>88,000</u>	<u>88,000</u>	<u>93,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TN0211	ZAKAT AND USHR FIELD STAFF T.M KHAN					
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13001	Transport			19,000	19,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
ZAKAT AND USHR FIELD STAFF T.M KHAN				4,372,000	3,679,000	3,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
TQ0215	ZAKAT AND USHR FIELD STAFF TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,294,000</u>	<u>1,962,000</u>	<u>2,919,000</u>
A011	TOTAL PAY		6	6	<u>1,615,000</u>	<u>1,139,000</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>919,000</u>	<u>76,000</u>	<u>919,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>919,000</u>	<u>76,000</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	76,000	358,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>696,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>696,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
S053	SENIOR CLERK	(BPS-14)				1,063,000	
A017	ACCOUNT CLERK	(BPS-05)	1	1	267,000		428,000
D161	DRIVER	(BPS-04)	1	1	132,000		212,000
C089	CHOWKIDAR	(BPS-01)	1	1	132,000		212,000
N003	NAIB QASID	(BPS-01)	1	1	165,000		264,000
A012	TOTAL ALLOWANCES				<u>1,679,000</u>	<u>823,000</u>	<u>884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,643,000</u>	<u>787,000</u>	<u>848,000</u>
A01202	House Rent Allowance				127,000	80,000	80,000
A01203	Conveyance Allowance				153,000	99,000	99,000
A01217	Medical Allowance				98,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				90,000		
A0122Y	Ad-hoc Relief Allowance 2017				212,000		
A0123G	Ad-hoc Relief Allowance-2018				142,000		
A0123P	Ad-hoc Relief A 2019				212,000		
A0123X	Adhoc Relief Allowance-2020				106,000		
A01243	Special Travelling Allowance				55,000		
A0124F	Adhoc Relief Allowance-2021				255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TQ0215	ZAKAT AND USHR FIELD STAFF TANDO ALLAHYAR					
A0124R	Ad-Hoc Relief Allowance-2022				114,000	120,000
A0124S	Differential Allowance				260,000	273,000
A01270	Others			162,000	162,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A01274	Medical Charges			36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>255,000</u>	<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>137,000</u>
A03805	Travelling Allowance			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>92,000</u>
A03901	Stationery			36,000	36,000	38,000
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			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>

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108104 ZAKAT AND USHR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108104	ZAKAT AND USHR			
TQ0215	ZAKAT AND USHR FIELD STAFF TANDO ALLAHYAR			
A130	TOTAL TRANSPORT			15,000
A13001	Transport			15,000
A131	TOTAL MACHINERY AND EQUIPMENT			26,000
A13101	Machinery and Equipment			26,000
A132	TOTAL FURNITURE AND FIXTURE			21,000
A13201	Furniture and Fixture			21,000
ZAKAT AND USHR FIELD STAFF TANDO ALLAHYAR				3,692,000
				2,279,000
				3,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
TX0375	ZAKAT AND USHR FIELD STAFF THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,718,000</u>	<u>5,422,000</u>	<u>5,628,000</u>
A011	TOTAL PAY		10	10	<u>3,260,000</u>	<u>3,390,000</u>	<u>3,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,763,000</u>	<u>1,760,000</u>	<u>1,763,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,763,000</u>	<u>1,760,000</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	1,760,000	802,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,497,000</u>	<u>1,630,000</u>	<u>1,747,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,462,000</u>	<u>1,630,000</u>	<u>1,712,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	250,000		293,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	352,000		412,000
S053	SENIOR CLERK (BPS-14)					1,630,000	
A029	ACCOUNTS CLERK / CASHIER (BPS-07)		1	1	176,000		206,000
D161	DRIVER (BPS-04)		1	1	176,000		206,000
C089	CHOWKIDAR (BPS-01)		1	1	175,000		205,000
N003	NAIB QASID (BPS-01)		1	1	163,000		191,000
S008	SANITARY WORKER (BPS-01)		1	1	170,000		199,000
A01152	Personal pay				35,000		35,000
A012	TOTAL ALLOWANCES				<u>3,458,000</u>	<u>2,032,000</u>	<u>2,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,436,000</u>	<u>2,010,000</u>	<u>2,096,000</u>
A01202	House Rent Allowance				244,000	195,000	195,000
A01203	Conveyance Allowance				315,000	260,000	260,000
A0120D	Integrated Allowance				8,000	12,000	12,000
A01217	Medical Allowance				149,000	126,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TX0375	ZAKAT AND USHR FIELD STAFF THATTA					
A0121T	Adhoc Relief Allowance 2013			25,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			37,000		
A0122M	Adhoc Relief Allowance 2016			194,000		
A0122Y	Ad-hoc Relief Allowance 2017			477,000		
A0123G	Ad-hoc Relief Allowance-2018			306,000		
A0123P	Ad-hoc Relief A 2019			454,000		
A0123X	Adhoc Relief Allowance-2020			213,000		
A01243	Special Travelling Allowance			87,000		
A0124F	Adhoc Relief Allowance-2021			588,000		
A0124R	Ad-Hoc Relief Allowance-2022				337,000	354,000
A0124S	Differential Allowance				741,000	779,000
A01270	Others			320,000	320,000	351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>249,000</u>	<u>377,000</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>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>168,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			118,000	118,000	153,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
TX0375	ZAKAT AND USHR FIELD STAFF THATTA					
A03901	Stationery			25,000	25,000	26,000
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			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</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>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
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
ZAKAT AND USHR FIELD STAFF THATTA				7,084,000	5,707,000	6,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
UT0304	ZAKAT AND USHR FIELD STAFF UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,985,000</u>	<u>3,798,000</u>	<u>4,687,000</u>
A011	TOTAL PAY		2	2	<u>3,084,000</u>	<u>2,232,000</u>	<u>3,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>926,000</u>	<u>566,000</u>	<u>926,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>926,000</u>	<u>566,000</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	566,000	419,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,158,000</u>	<u>1,666,000</u>	<u>2,158,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,158,000</u>	<u>1,666,000</u>	<u>2,158,000</u>
S053	SENIOR CLERK	(BPS-14)				1,666,000	
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>1,901,000</u>	<u>1,566,000</u>	<u>1,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,879,000</u>	<u>1,544,000</u>	<u>1,581,000</u>
A01202	House Rent Allowance				127,000	140,000	140,000
A01203	Conveyance Allowance				179,000	191,000	191,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				96,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				18,000		
A0122M	Adhoc Relief Allowance 2016				93,000		
A0122Y	Ad-hoc Relief Allowance 2017				211,000		
A01233	Unattractive Area Allowance				69,000	85,000	85,000
A0123G	Ad-hoc Relief Allowance-2018				141,000		
A0123P	Ad-hoc Relief A 2019				211,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
UT0304	ZAKAT AND USHR FIELD STAFF UMERKOT					
A0123X	Adhoc Relief Allowance-2020			127,000		
A0124F	Adhoc Relief Allowance-2021			281,000		
A0124R	Ad-Hoc Relief Allowance-2022				224,000	236,000
A0124S	Differential Allowance				491,000	516,000
A01270	Others			310,000	310,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>177,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	103,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			16,000	16,000	17,000
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			23,000	23,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
UT0304	ZAKAT AND USHR FIELD STAFF UMERKOT					
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13001	Transport			15,000	15,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
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
ZAKAT AND USHR FIELD STAFF UMERKOT				5,240,000	4,012,000	4,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
KQ1959	ZAKAT & USHR FIELD STAFF KORANGI KARACH						
	KARACHI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,133,000</u>	<u>2,741,000</u>	<u>3,794,000</u>
A011	TOTAL PAY		5	5	<u>1,619,000</u>	<u>1,648,000</u>	<u>2,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,059,000</u>	<u>623,000</u>	<u>1,059,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,059,000</u>	<u>623,000</u>	<u>1,059,000</u>
D124	DISTRICT ZAKAT OFFICER	(BPS-17)	1	1	405,000		405,000
A119	ASSISTANT	(BPS-16)	1	1	304,000	623,000	304,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	350,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>560,000</u>	<u>1,025,000</u>	<u>1,076,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>560,000</u>	<u>1,025,000</u>	<u>1,076,000</u>
S053	SENIOR CLERK	(BPS-14)				1,025,000	
A017	ACCOUNT CLERK	(BPS-07)	1	1	262,000		578,000
S008	SANITARY WORKER	(BPS-01)	1	1	298,000		498,000
A012	TOTAL ALLOWANCES				<u>1,514,000</u>	<u>1,093,000</u>	<u>1,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,514,000</u>	<u>1,093,000</u>	<u>1,659,000</u>
A01202	House Rent Allowance				189,000	175,000	175,000
A01203	Conveyance Allowance				171,000	154,000	154,000
A01207	Washing Allowance				1,000	2,000	2,000
A01217	Medical Allowance				76,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013				14,000		
A0122C	Adhoc Relief Allowance - 2015				16,000		
A0122M	Adhoc Relief Allowance 2016				81,000		
A0122Y	Ad-hoc Relief Allowance 2017				176,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				118,000	3,000	
A0123P	Ad-hoc Relief A 2019				176,000	3,000	
A0123X	Adhoc Relief Allowance-2020				98,000	2,000	
A0124F	Adhoc Relief Allowance-2021				236,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022					163,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
KQ1959	ZAKAT & USHR FIELD STAFF KORANGI KARACH KARACHI.					
A0124S	Differential Allowance				353,000	371,000
A01270	Others			<u>162,000</u>	<u>162,000</u>	<u>714,000</u>
001	Others					714,000
A03	TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>122,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
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
ZAKAT & USHR FIELD STAFF KORANGI KARACH KARACHI.				3,296,000	2,863,000	3,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHR						
QS0278	ZAKAT AND USHR FIELD STAFF SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,406,000</u>	<u>4,751,000</u>	<u>6,641,000</u>
A011	TOTAL PAY		10	10	<u>4,044,000</u>	<u>2,780,000</u>	<u>4,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,351,000</u>	<u>665,000</u>	<u>2,351,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,350,000</u>	<u>665,000</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	665,000	1,497,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,693,000</u>	<u>2,115,000</u>	<u>2,221,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,693,000</u>	<u>2,115,000</u>	<u>2,221,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	263,000		345,000
S053	SENIOR CLERK (BPS-14)					2,115,000	
A017	ACCOUNT CLERK (BPS-05)		1	1	258,000		338,000
D161	DRIVER (BPS-04)		1	1	260,000		341,000
C089	CHOWKIDAR (BPS-01)		1	1	260,000		341,000
N003	NAIB QASID (BPS-01)		1	1	341,000		447,000
S008	SANITARY WORKER (BPS-01)		2	2	311,000		409,000
A012	TOTAL ALLOWANCES				<u>3,362,000</u>	<u>1,971,000</u>	<u>2,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,292,000</u>	<u>1,901,000</u>	<u>1,999,000</u>
A01202	House Rent Allowance				224,000	196,000	196,000
A01203	Conveyance Allowance				296,000	261,000	261,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				184,000	145,000	145,000
A0121T	Adhoc Relief Allowance 2013				27,000		
A0122C	Adhoc Relief Allowance - 2015				37,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
QS0278	ZAKAT AND USHR FIELD STAFF SHAHDADKOT					
A0122M	Adhoc Relief Allowance 2016			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			424,000		
A0123G	Ad-hoc Relief Allowance-2018			284,000		
A0123P	Ad-hoc Relief A 2019			424,000		
A0123X	Adhoc Relief Allowance-2020			230,000		
A0124F	Adhoc Relief Allowance-2021			566,000		
A0124R	Ad-Hoc Relief Allowance-2022				278,000	292,000
A0124S	Differential Allowance				614,000	645,000
A01270	Others			404,000	404,000	457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>201,000</u>	<u>270,000</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>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes			62,000	62,000	81,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901	Stationery			22,000	22,000	23,000
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			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHR					
QS0278	ZAKAT AND USHR FIELD STAFF SHAHDADKOT					
A03970	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
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
ZAKAT AND USHR FIELD STAFF SHAHDADKOT				7,672,000	4,976,000	6,935,000