

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		277,123,000	230,078,000			
TOTAL		277,123,000	230,078,000			

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	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	277,123,000	230,078,000	
TOTAL	277,123,000	230,078,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
AD4179	Zakat & Usher Department Abbottabad	8,638,000	6,882,000	
BD4097	Zakat & Usher Department Buner	8,228,000	5,730,000	
BM4015	Zakat & Usher Department Battagram	7,470,000	5,852,000	
BU4395	Zakat & Usher Department Bannu	8,462,000	8,621,000	
CA4139	Zakat & Usher Department Charsadda	8,740,000	5,580,000	
CL4004	Zakat & Usher Department Chitral	8,411,000	5,575,000	
DA4002	Zakat & Usher Department Lower Dir	8,340,000	7,229,000	
DI4007	Zakat & Usher Department D I Khan	9,602,000	7,580,000	
DP4002	Zakat & Usher Department Upper Dir	7,876,000	7,092,000	
HG4008	Zakat & Usher Department Hangu	7,020,000	4,599,000	
HR4018	Zakat & Usher Department Haripur	8,551,000	5,714,000	
KD4004	Zakat & Usher Department Kohistan	7,527,000	3,975,000	
KK4023	Zakat & Usher Department Karak	7,822,000	6,812,000	
KT4224	Zakat & Usher Department Kohat	8,625,000	6,515,000	
LK4001	Zakat & Usher Department Lakki	8,266,000	5,529,000	
MA4009	Zakat & Usher Department Mansehra	8,490,000	6,995,000	
MD4146	Zakat & Usher Department Malakand	9,458,000	7,387,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
MR4225	Zakat & Usher Department Mardan	8,058,000	9,095,000	
NR4146	Zakat & Usher Department Nowshera	7,722,000	6,542,000	
PR4367	Zakat & Usher Department Provincial	65,134,000	59,108,000	
PR4368	Zakat & Usher Department Peshawar	8,084,000	7,001,000	
PR5863	Lumpsum at the Disposal of F.D	10,000,000	10,000,000	
SH4093	Zakat & Usher Department Shangla	7,137,000	5,617,000	
SU4164	Zakat & Usher Department Swabi	7,759,000	6,699,000	
SW4350	Zakat & Usher Department Swat	7,546,000	7,563,000	
TG4007	District Zakat Officer Tor Ghar	7,132,000	4,865,000	
TK4001	Zakat & Usher Department Tank	7,025,000	5,921,000	
TOTAL		277,123,000	230,078,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>215,346,000</u>	<u>181,784,000</u>	
A011	PAY	<u>116,661,000</u>	<u>101,176,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>59,245,000</u>	<u>49,510,000</u>	
A01101	Basic Pay Of Officer	57,531,000	48,187,000	
A01102	Personal pay	1,630,000	1,281,000	
A01103	Special Pay	69,000	42,000	
A01105	Qualification Pay	15,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,416,000</u>	<u>51,666,000</u>	
A01151	Basic Pay Other Staff	57,328,000	51,535,000	
A01152	Personal pay	68,000	131,000	
A01153	Special Pay	20,000		
A012	ALLOWANCES	<u>98,685,000</u>	<u>80,608,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>94,768,000</u>	<u>79,270,000</u>	
A01202	House Rent Allowance	13,238,000	8,502,000	
A01203	Conveyance Allowance	15,233,000	10,902,000	
A01207	Washing Allowance	146,000	118,000	
A01208	Dress Allowance	113,000	87,000	
A0120D	Integrated Allowance	448,000	471,000	
A0120E	Housing Subsidy Allowance	1,397,000	1,701,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	7,800,000	7,000,000	
A01217	Medical Allowance	9,306,000	6,331,000	
A0121Q	Audit and Accounts Allowance		220,000	
A0121T	Adhoc Relief Allowance 2013	2,710,000	1,934,000	
A0121Z	Adhoc Relief Allowance-2014	140,000		
A01224	Entertainment Allowance	11,000		
A01226	Computer Allowance	444,000	345,000	
A0122C	Adhoc Relief Allowance - 2015	2,580,000	1,334,000	
A0122M	Adhoc Releif Allowance 2016	9,930,000	7,546,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	240,000	
A0122Y	Ad-hoc Relief Allowance 2017	13,403,000	10,009,000	
A01233	Unattractive Area Allowance	1,872,000	1,505,000	
A01236	Deputation Allowance	22,000		
A01238	Charge allowance	1,000	55,000	
A01239	Special allowance	1,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,500,000	2,219,000	
A0123G	Ad-hoc Relief Allowance-2018	13,400,000	10,099,000	
A0123P	Ad-hoc Relief Allowance 2019		8,652,000	
A01262	Special Relief Allowance	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,917,000</u>	<u>1,338,000</u>	
A01271	Overtime Allowance	150,000	124,000	
A01273	Honoraria	900,000	450,000	
A01274	Medical Charges	1,175,000	367,000	
A01277	Contingent Paid Staff	26,000		
A01278	Leave Salary	1,450,000	230,000	
A01284	Firewood Allowance	194,000	167,000	
A012AE	Integrated allowance	22,000		
A03	TOTAL OPERATING EXPENSES	<u>32,876,000</u>	<u>39,767,000</u>	
A032	COMMUNICATIONS	<u>1,393,000</u>	<u>1,496,000</u>	
A03201	Postage and Telegraph	135,000	196,000	
A03202	Telephone and Trunk Call	1,254,000	1,296,000	
A03205	Courier and pilot service	4,000	4,000	
A033	UTILITIES	<u>3,223,000</u>	<u>5,892,000</u>	
A03301	Gas	299,000	534,000	
A03302	Water	85,000	114,000	
A03303	Electricity	1,397,000	1,550,000	
A03304	Hot and Cold Weather Charges	1,442,000	3,694,000	
A034	OCCUPANCY COSTS	<u>10,351,000</u>	<u>10,901,000</u>	
A03402	Rent for Office Building	10,351,000	10,901,000	
A036	MOTOR VEHICLES	<u>17,000</u>	<u>42,000</u>	
A03603	Registration	17,000	42,000	
A038	TRAVEL & TRANSPORTATION	<u>6,285,000</u>	<u>7,546,000</u>	
A03805	Travelling Allowance	2,724,000	4,455,000	
A03806	Transportation of Goods	81,000	87,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,170,000	2,560,000	
A03808	Conveyance Charges	60,000	94,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03809	CNG Charges (Govt)	250,000	350,000	
A039	GENERAL	<u>11,607,000</u>	<u>13,890,000</u>	
A03901	Stationery	570,000	1,294,000	
A03902	Printing and Publication	224,000	1,291,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	152,000	146,000	
A03906	Uniforms and Protective Clothing	95,000	90,000	
A03907	Advertising & Publicity	110,000	179,000	
A03917	Law Charges	20,000	20,000	
A03970	Others	10,435,000	10,870,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,500,000</u>	<u>2,232,000</u>	
A041	PENSION	<u>10,500,000</u>	<u>2,232,000</u>	
A04114	Superannuation Encashment of L.P.R	10,500,000	2,232,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,501,000</u>	<u>1,500,000</u>	
A052	GRANTS-DOMESTIC	<u>16,501,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	16,500,000	1,500,000	
A05270	To Others	1,000		
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>100,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts	60,000	100,000	
A09	TOTAL PHYSICAL ASSETS	<u>238,000</u>	<u>1,984,000</u>	
A092	COMPUTER EQUIPMENT	<u>170,000</u>	<u>524,000</u>	
A09201	Hardware	170,000	524,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>21,000</u>		
A09501	Transport	21,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>23,000</u>	<u>755,000</u>	
A09601	Plant and Machinery	23,000	755,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>	<u>705,000</u>	
A09701	Furniture and fixtures	24,000	705,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,602,000</u>	<u>2,711,000</u>	
A130	TRANSPORT	<u>625,000</u>	<u>1,530,000</u>	
A13001	Transport	625,000	1,530,000	
A131	MACHINERY AND EQUIPMENT	<u>495,000</u>	<u>591,000</u>	
A13101	Machinery and Equipment	495,000	591,000	
A132	FURNITURE AND FIXTURE	<u>482,000</u>	<u>590,000</u>	
A13201	Furniture and Fixture	482,000	590,000	
NET TOTAL		277,123,000	230,078,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,943,000</u>	<u>5,748,000</u>	
A011	TOTAL PAY	11		<u>3,639,000</u>	<u>3,686,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,051,000</u>	<u>2,010,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,923,000</u>	<u>2,000,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		1,075,000		
A057	Assistant (BPS-16)	1		548,000		
C082	Computer Operator (BPS-16)	1		300,000		
A01102	Personal pay			128,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,588,000</u>	<u>1,676,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,588,000</u>	<u>1,676,000</u>	
S035	Senior Clerk (BPS-14)	1		407,000		
J013	Junior Clerk (BPS-11)	1		217,000		
D112	Driver (BPS-06)	1		136,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	3		553,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>3,304,000</u>	<u>2,062,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,184,000</u>	<u>2,044,000</u>	
A01202	House Rent Allowance			549,000	240,000	
A01203	Conveyance Allowance			617,000	330,000	
A01207	Washing Allowance			5,000	2,000	
A01208	Dress Allowance			5,000	2,000	
A0120D	Integrated Allowance			16,000	27,000	
A01217	Medical Allowance			364,000	200,000	
A0121T	Adhoc Relief Allowance 2013			125,000	65,000	
A01226	Computer Allowance			18,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A0122C Adhoc Relief Allowance - 2015			80,000	50,000	
A0122M Adhoc Relief Allowance 2016			393,000	210,000	
A0122Y Ad-hoc Relief Allowance 2017			506,000	300,000	
A0123G Ad-hoc Relief Allowance-2018			506,000	300,000	
A0123P Ad-hoc Relief Allowance 2019				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>682,000</u>	<u>1,008,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			3,000	10,000	
A03202 Telephone and Trunk Call			30,000	50,000	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>290,000</u>	
A03301 Gas			40,000	100,000	
A03303 Electricity			<u>60,000</u>	<u>90,000</u>	
001 Electricity			60,000	90,000	
A03304 Hot and Cold Weather Charges				100,000	
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	
A03402 Rent for Office Building			276,000	276,000	
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03603 Registration				1,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>215,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	
001 Conveyance Charges			3,000	5,000	
A039 TOTAL GENERAL			<u>55,000</u>	<u>166,000</u>	
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	
001 Stationery			16,000	40,000	
A03902 Printing and Publication			<u>10,000</u>	<u>60,000</u>	
001 Printing and publication			10,000	60,000	
A03905 Newspapers Periodicals and Books			5,000	7,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	
001 Advertising and Publicity			6,000	6,000	
A03970 Others			<u>15,000</u>	<u>50,000</u>	
001 Others			15,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>20,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	
A09201 Hardware			<u>6,000</u>	<u>20,000</u>	
001 Hardware			6,000	20,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>106,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>70,000</u>	
A13001 Transport			<u>18,000</u>	<u>70,000</u>	
001 Transport			18,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Abbottabad			8,638,000	6,882,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,534,000</u>	<u>4,931,000</u>	
A011	TOTAL PAY	11		<u>3,680,000</u>	<u>2,792,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,164,000</u>	<u>1,318,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>2,016,000</u>	<u>1,318,000</u>	
D360	District Zakat Officer (BPS-17)	1		1,165,000		
A057	Assistant (BPS-16)	1		527,000		
C082	Computer Operator (BPS-16)	1		324,000		
A01102	Personal pay			148,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,516,000</u>	<u>1,474,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,499,000</u>	<u>1,431,000</u>	
S035	Senior Clerk (BPS-14)	1		393,000		
J013	Junior Clerk (BPS-11)	1		202,000		
D112	Driver (BPS-06)	1		226,000		
C057	Chowkidar (BPS-03)	1		126,000		
N005	Naib Qasid (BPS-03)	3		427,000		
S162	Sweeper (BPS-03)	1		125,000		
A01152	Personal pay			17,000	43,000	
A012	TOTAL ALLOWANCES			<u>2,854,000</u>	<u>2,139,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,733,000</u>	<u>2,121,000</u>	
A01202	House Rent Allowance			362,000	269,000	
A01203	Conveyance Allowance			509,000	375,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			22,000	16,000	
A01217	Medical Allowance			295,000	198,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A0121T Adhoc Relief Allowance 2013			97,000	47,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			66,000	31,000	
A0122M Adhoc Relief Allowance 2016			336,000	210,000	
A0122Y Ad-hoc Relief Allowance 2017			411,000	274,000	
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>155,000</u>	
001 Unattractive Area Allowance			198,000	155,000	
A0123G Ad-hoc Relief Allowance-2018			411,000	274,000	
A0123P Ad-hoc Relief Allowance 2019				246,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			2,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>741,000</u>	
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			38,000	38,000	
A033 TOTAL UTILITIES			<u>152,000</u>	<u>266,000</u>	
A03302 Water			7,000	7,000	
A03303 Electricity			<u>20,000</u>	<u>25,000</u>	
001 Electricity			20,000	25,000	
A03304 Hot and Cold Weather Charges			125,000	234,000	
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	
A03402 Rent for Office Building			240,000	240,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>44,000</u>	
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	
001 Stationery			16,000	16,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	
001 Advertising and Publicity			6,000	6,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
001 Others			15,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>23,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>3,000</u>	
A09201 Hardware			<u>6,000</u>	<u>3,000</u>	
001 Hardware			6,000	3,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	
001 Plant and Machinery			1,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>35,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>22,000</u>	
A13001 Transport			<u>18,000</u>	<u>22,000</u>	
001 Transport			18,000	22,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>8,000</u>	
001 Machinery and Equipment			17,000	8,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>5,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A13201 Furniture and Fixture			17,000	5,000	
Zakat & Usher Department Buner			8,228,000	5,730,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,837,000</u>	<u>4,496,000</u>	
A011	TOTAL PAY	11		<u>3,183,000</u>	<u>2,571,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,378,000</u>	<u>1,171,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,378,000</u>	<u>1,171,000</u>	
D360	District Zakat Officer (BPS-17)	1		574,000		
A057	Assistant (BPS-16)	1		493,000		
C082	Computer Operator (BPS-16)	1		311,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,805,000</u>	<u>1,400,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,805,000</u>	<u>1,400,000</u>	
S035	Senior Clerk (BPS-14)	1		429,000		
J013	Junior Clerk (BPS-11)	1		334,000		
D112	Driver (BPS-06)	1		268,000		
C057	Chowkidar (BPS-03)	1		186,000		
N005	Naib Qasid (BPS-03)	3		463,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,654,000</u>	<u>1,925,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,534,000</u>	<u>1,879,000</u>	
A01202	House Rent Allowance			381,000	223,000	
A01203	Conveyance Allowance			450,000	300,000	
A01207	Washing Allowance			7,000	5,000	
A01208	Dress Allowance			6,000	4,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			282,000	171,000	
A0121T	Adhoc Relief Allowance 2013			60,000	49,000	
A01226	Computer Allowance			18,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	
A0122M	Adhoc Relief Allowance 2016			378,000	195,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A0122Y Ad-hoc Relief Allowance 2017			346,000	257,000	
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>129,000</u>	
001 Unattractive Area Allowance			210,000	129,000	
A0123G Ad-hoc Relief Allowance-2018			346,000	257,000	
A0123P Ad-hoc Relief Allowance 2019				236,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>46,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>28,000</u>	
001 Medical Charges			33,000	28,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>1,296,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>45,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>150,000</u>	<u>668,000</u>	
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	
001 Electricity			30,000	15,000	
A03304 Hot and Cold Weather Charges			120,000	653,000	
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	
A03402 Rent for Office Building			168,000	168,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	
A03603 Registration			1,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>210,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03806 Transportation of Goods			<u>3,000</u>		
001 Transportation of Goods			3,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>185,000</u>	
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	
001 Stationery			16,000	30,000	
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	
001 Printing and publication			6,000	100,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>48,000</u>	
001 Others			15,000	48,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>25,000</u>	
A13001 Transport			<u>18,000</u>	<u>25,000</u>	
001 Transport			18,000	25,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	
001 Machinery and Equipment			18,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			18,000	15,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
Zakat & Usher Department Battagram			7,470,000	5,852,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,797,000</u>	<u>6,731,000</u>	
A011	TOTAL PAY	11		<u>3,782,000</u>	<u>4,151,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,971,000</u>	<u>2,319,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,971,000</u>	<u>1,989,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		1,115,000		
A057	Assistant (BPS-16)	1		574,000		
C082	Computer Operator (BPS-16)	1		282,000		
A01102	Personal pay				330,000	
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,811,000</u>	<u>1,832,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,811,000</u>	<u>1,832,000</u>	
S035	Senior Clerk (BPS-14)	1		463,000		
J013	Junior Clerk (BPS-11)	1		225,000		
D112	Driver (BPS-06)	1		150,000		
C057	Chowkidar (BPS-03)	1		216,000		
N005	Naib Qasid (BPS-03)	3		632,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>3,015,000</u>	<u>2,580,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,895,000</u>	<u>2,562,000</u>	
A01202	House Rent Allowance			534,000	289,000	
A01203	Conveyance Allowance			563,000	379,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			328,000	249,000	
A0121T	Adhoc Relief Allowance 2013			96,000	80,000	
A01226	Computer Allowance				18,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A0122C Adhoc Relief Allowance - 2015			178,000	51,000	
A0122M Adhoc Relief Allowance 2016			308,000	300,000	
A0122Y Ad-hoc Relief Allowance 2017			431,000	415,000	
A0123G Ad-hoc Relief Allowance-2018			431,000	415,000	
A0123P Ad-hoc Relief Allowance 2019				341,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>886,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>38,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			30,000	35,000	
A033 TOTAL UTILITIES			<u>56,000</u>	<u>50,000</u>	
A03301 Gas			11,000	6,000	
A03302 Water			5,000	4,000	
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	
001 Electricity			30,000	20,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	
A03402 Rent for Office Building			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>322,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	
001 Conveyance Charges			3,000	6,000	
A039 TOTAL GENERAL			<u>44,000</u>	<u>176,000</u>	
A03901 Stationery			<u>16,000</u>	<u>72,000</u>	
001 Stationery			16,000	72,000	
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	
001 Printing and publication			6,000	50,000	
A03905 Newspapers Periodicals and Books			4,000	6,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity				<u>10,000</u>	
001 Advertising and Publicity				10,000	
A03970 Others			<u>15,000</u>	<u>35,000</u>	
001 Others			15,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>574,000</u>	
A041 TOTAL PENSION			<u>350,000</u>	<u>574,000</u>	
A04114 Superannuation Encashment of L.P.R			350,000	574,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>220,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>100,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A09201	Hardware			<u>6,000</u>	<u>100,000</u>	
001	Hardware			6,000	100,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			<u>1,000</u>		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>120,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>120,000</u>	
001	Furniture & Fixture			1,000	120,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>210,000</u>	
A130	TOTAL TRANSPORT			<u>18,000</u>	<u>140,000</u>	
A13001	Transport			<u>18,000</u>	<u>140,000</u>	
001	Transport			18,000	140,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment			<u>18,000</u>	<u>50,000</u>	
001	Machinery and Equipment			18,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture			18,000	20,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
Zakat & Usher Department Bannu			8,462,000	8,621,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,876,000</u>	<u>4,487,000</u>	
A011	TOTAL PAY	12		<u>4,350,000</u>	<u>2,600,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,371,000</u>	<u>1,000,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>2,218,000</u>	<u>1,000,000</u>	
D360	District Zakat Officer (BPS-17)	1		1,100,000		
A057	Assistant (BPS-16)	1		698,000		
C082	Computer Operator (BPS-16)	1		420,000		
A01102	Personal pay			153,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,979,000</u>	<u>1,600,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,979,000</u>	<u>1,600,000</u>	
S035	Senior Clerk (BPS-14)	2		503,000		
J013	Junior Clerk (BPS-11)	1		177,000		
D112	Driver (BPS-06)	1		167,000		
C057	Chowkidar (BPS-03)	1		304,000		
N005	Naib Qasid (BPS-03)	3		703,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,526,000</u>	<u>1,887,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,406,000</u>	<u>1,869,000</u>	
A01202	House Rent Allowance			330,000	232,000	
A01203	Conveyance Allowance			422,000	371,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	14,000	
A01217	Medical Allowance			327,000	200,000	
A0121T	Adhoc Relief Allowance 2013			94,000	34,000	
A01226	Computer Allowance			18,000	16,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A0122C Adhoc Relief Allowance - 2015			72,000	24,000	
A0122M Adhoc Relief Allowance 2016			315,000	200,000	
A0122Y Ad-hoc Relief Allowance 2017			401,000	259,000	
A0123G Ad-hoc Relief Allowance-2018			401,000	259,000	
A0123P Ad-hoc Relief Allowance 2019				250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>851,000</u>	<u>1,018,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			30,000	50,000	
A033 TOTAL UTILITIES			<u>80,000</u>	<u>180,000</u>	
A03301 Gas			30,000	110,000	
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	
001 Electricity			40,000	60,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	
A03402 Rent for Office Building			480,000	480,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>178,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	
001 Travelling Allowance			100,000	120,000	
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
001 Transportation of Goods			3,000	3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	
A03808 Conveyance Charges				<u>5,000</u>	
001 Conveyance Charges				5,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>127,000</u>	
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	
001 Stationery			16,000	30,000	
A03902 Printing and Publication			<u>6,000</u>	<u>70,000</u>	
001 Printing and publication			6,000	70,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>9,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>9,000</u>	
A09201 Hardware			<u>6,000</u>	<u>9,000</u>	
001 Hardware			6,000	9,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>66,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>30,000</u>	
A13001 Transport			<u>18,000</u>	<u>30,000</u>	
001 Transport			18,000	30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Charsadda			8,740,000	5,580,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CL4004	Zakat & Usher Department Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,641,000</u>	<u>4,235,000</u>	
A011	TOTAL PAY		11		<u>3,636,000</u>	<u>2,320,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,789,000</u>	<u>770,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,789,000</u>	<u>770,000</u>	
D360	District Zakat Officer	(BPS-17)	1		913,000		
A057	Assistant	(BPS-16)	1		554,000		
C082	Computer Operator	(BPS-16)	1		322,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,847,000</u>	<u>1,550,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,847,000</u>	<u>1,550,000</u>	
S035	Senior Clerk	(BPS-14)	1		446,000		
J013	Junior Clerk	(BPS-11)	1		252,000		
D112	Driver	(BPS-07)	1		248,000		
C057	Chowkidar	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	3		614,000		
S162	Sweeper	(BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES				<u>3,005,000</u>	<u>1,915,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,811,000</u>	<u>1,829,000</u>	
A01202	House Rent Allowance				400,000	200,000	
A01203	Conveyance Allowance				400,000	277,000	
A01207	Washing Allowance				4,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				16,000	16,000	
A01217	Medical Allowance				300,000	165,000	
A0121T	Adhoc Relief Allowance 2013				94,000	40,000	
A01226	Computer Allowance				18,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				62,000	28,000	
A0122M	Adhoc Relief Allowance 2016				299,000	177,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A0122Y Ad-hoc Relief Allowance 2017			466,000	230,000	
A01233 Unattractive Area Allowance			<u>281,000</u>	<u>211,000</u>	
001 Unattractive Area Allowance			281,000	211,000	
A0123G Ad-hoc Relief Allowance-2018			466,000	230,000	
A0123P Ad-hoc Relief Allowance 2019				230,000	
A01262 Special Relief Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>86,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A01284 Firewood Allowance			74,000	68,000	
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>1,220,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>45,000</u>	
A03201 Postage and Telegraph			3,000	10,000	
A03202 Telephone and Trunk Call			40,000	35,000	
A033 TOTAL UTILITIES			<u>152,000</u>	<u>499,000</u>	
A03302 Water			5,000	4,000	
A03303 Electricity			<u>27,000</u>	<u>40,000</u>	
001 Electricity			27,000	40,000	
A03304 Hot and Cold Weather Charges			120,000	455,000	
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>304,000</u>	
A03402 Rent for Office Building			304,000	304,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>273,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
001	Travelling Allowance			100,000	200,000	
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>70,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	
A039	TOTAL GENERAL			<u>45,000</u>	<u>99,000</u>	
A03901	Stationery			<u>16,000</u>	<u>40,000</u>	
001	Stationery			16,000	40,000	
A03902	Printing and Publication			<u>6,000</u>	<u>30,000</u>	
001	Printing and publication			6,000	30,000	
A03905	Newspapers Periodicals and Books			5,000	6,000	
A03906	Uniforms and Protective Clothing			3,000	3,000	
A03970	Others			<u>15,000</u>	<u>20,000</u>	
001	Others			15,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041	TOTAL PENSION			<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R			350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A09	TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A09201	Hardware			<u>6,000</u>	<u>10,000</u>	
001	Hardware			6,000	10,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>110,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>40,000</u>	
A13001 Transport			<u>18,000</u>	<u>40,000</u>	
001 Transport			18,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	
001 Machinery and Equipment			18,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			18,000	40,000	
Zakat & Usher Department Chitral			8,411,000	5,575,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,403,000</u>	<u>5,723,000</u>	
A011	TOTAL PAY	12		<u>3,528,000</u>	<u>3,148,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,169,000</u>	<u>892,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,169,000</u>	<u>892,000</u>	
D360	District Zakat Officer (BPS-17)	1		665,000		
A057	Assistant (BPS-16)	1		504,000		
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,359,000</u>	<u>2,256,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>2,359,000</u>	<u>2,256,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		208,000		
S035	Senior Clerk (BPS-14)	2		824,000		
J013	Junior Clerk (BPS-11)	1		305,000		
D112	Driver (BPS-06)	1		284,000		
C057	Chowkidar (BPS-03)	1		152,000		
N005	Naib Qasid (BPS-03)	3		461,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,875,000</u>	<u>2,575,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,689,000</u>	<u>2,478,000</u>	
A01202	House Rent Allowance			384,000	287,000	
A01203	Conveyance Allowance			515,000	380,000	
A01207	Washing Allowance			7,000	5,000	
A01208	Dress Allowance			5,000	4,000	
A0120D	Integrated Allowance			16,000	14,000	
A01217	Medical Allowance			312,000	205,000	
A0121T	Adhoc Relief Allowance 2013			69,000	51,000	
A0122C	Adhoc Relief Allowance - 2015			47,000	36,000	
A0122M	Adhoc Relief Allowance 2016			260,000	245,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A0122N Special Conveyance Allowance to Disbalded Employees				168,000	
A0122Y Ad-hoc Relief Allowance 2017			432,000	315,000	
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>157,000</u>	
001 Unattractive Area Allowance			216,000	157,000	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			425,000	315,000	
A0123P Ad-hoc Relief Allowance 2019				296,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>97,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>30,000</u>	
001 Medical Charges			33,000	30,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A01284 Firewood Allowance			66,000	49,000	
A03 TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>1,353,000</u>	
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>46,000</u>	
A03201 Postage and Telegraph			3,000	6,000	
A03202 Telephone and Trunk Call			25,000	40,000	
A033 TOTAL UTILITIES			<u>161,000</u>	<u>504,000</u>	
A03302 Water			6,000		
A03303 Electricity			<u>25,000</u>	<u>60,000</u>	
001 Electricity			25,000	60,000	
A03304 Hot and Cold Weather Charges			130,000	444,000	
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	
A03402 Rent for Office Building			480,000	480,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>113,000</u>	
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	
001 Stationery			16,000	25,000	
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	
001 Printing and publication			6,000	50,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>50,000</u>	
A09201 Hardware			<u>6,000</u>	<u>50,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
001 Hardware			6,000	50,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>53,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>20,000</u>	
A13001 Transport			<u>18,000</u>	<u>20,000</u>	
001 Transport			18,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>15,000</u>	
001 Machinery and Equipment			18,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
Zakat & Usher Department Lower Dir			8,340,000	7,229,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,037,000</u>	<u>7,030,000</u>	
A011	TOTAL PAY	12		<u>4,293,000</u>	<u>4,332,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,954,000</u>	<u>2,122,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,699,000</u>	<u>2,102,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		800,000		
A057	Assistant (BPS-16)	1		559,000		
C082	Computer Operator (BPS-16)	1		340,000		
A01102	Personal pay			255,000	20,000	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,339,000</u>	<u>2,210,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,339,000</u>	<u>2,191,000</u>	
S035	Senior Clerk (BPS-14)	2		790,000		
J013	Junior Clerk (BPS-11)	1		169,000		
D112	Driver (BPS-06)	1		357,000		
C057	Chowkidar (BPS-03)	1		152,000		
N005	Naib Qasid (BPS-03)	3		746,000		
S162	Sweeper (BPS-03)	1		125,000		
A01152	Personal pay				19,000	
A012	TOTAL ALLOWANCES			<u>3,744,000</u>	<u>2,698,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,624,000</u>	<u>2,680,000</u>	
A01202	House Rent Allowance			700,000	300,000	
A01203	Conveyance Allowance			650,000	400,000	
A01207	Washing Allowance			4,000	3,000	
A01208	Dress Allowance			3,000	2,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			400,000	236,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A0121T Adhoc Relief Allowance 2013			140,000	91,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			120,000	62,000	
A0122M Adhoc Relief Allowance 2016			473,000	328,000	
A0122Y Ad-hoc Relief Allowance 2017			550,000	430,000	
A0123G Ad-hoc Relief Allowance-2018			550,000	430,000	
A0123P Ad-hoc Relief Allowance 2019				364,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>552,000</u>	<u>410,000</u>	
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>35,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			45,000	30,000	
A033 TOTAL UTILITIES			<u>60,000</u>	<u>20,000</u>	
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	
001 Electricity			50,000	10,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>48,000</u>	
A03402 Rent for Office Building			180,000	48,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>253,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>180,000</u>	
001 Travelling Allowance			100,000	180,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A03806 Transportation of Goods			<u>6,000</u>		
001 Transportation of Goods			6,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>70,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	
001 Conveyance Charges			3,000	3,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>54,000</u>	
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	
001 Stationery			16,000	20,000	
A03902 Printing and Publication			<u>6,000</u>	<u>20,000</u>	
001 Printing and publication			6,000	20,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>7,000</u>	
001 Others			15,000	7,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture			1,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>40,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>20,000</u>	
A13001 Transport			<u>18,000</u>	<u>20,000</u>	
001 Transport			18,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	
001 Machinery and Equipment			18,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			18,000	10,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
Zakat & Usher Department D I Khan			9,602,000	7,580,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,919,000</u>	<u>5,870,000</u>	
A011	TOTAL PAY	12		<u>3,201,000</u>	<u>3,359,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,410,000</u>	<u>1,559,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,410,000</u>	<u>1,559,000</u>	
D360	District Zakat Officer (BPS-17)	1		600,000		
A057	Assistant (BPS-16)	1		493,000		
C082	Computer Operator (BPS-16)	1		317,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>1,791,000</u>	<u>1,800,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>1,791,000</u>	<u>1,800,000</u>	
S035	Senior Clerk (BPS-14)	2		599,000		
J013	Junior Clerk (BPS-11)	1		255,000		
D112	Driver (BPS-06)	1		153,000		
C057	Chowkidar (BPS-05)	1		183,000		
N005	Naib Qasid (BPS-05)	3		476,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,718,000</u>	<u>2,511,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,544,000</u>	<u>2,443,000</u>	
A01202	House Rent Allowance			341,000	280,000	
A01203	Conveyance Allowance			519,000	394,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			19,000	16,000	
A01217	Medical Allowance			275,000	213,000	
A0121T	Adhoc Relief Allowance 2013			78,000	68,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			66,000	55,000	
A0122M	Adhoc Relief Allowance 2016			260,000	254,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A0122Y	Ad-hoc Relief Allowance 2017			400,000	332,000	
A01233	Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	
001	Unattractive Area Allowance			160,000	160,000	
A0123G	Ad-hoc Relief Allowance-2018			400,000	332,000	
A0123P	Ad-hoc Relief Allowance 2019				313,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>68,000</u>	
A01273	Honoraria			36,000	18,000	
A01274	Medical Charges			<u>33,000</u>		
001	Medical Charges			33,000		
A01277	Contingent Paid Staff			1,000		
A01278	Leave Salary			<u>50,000</u>		
001	Leave Salary			50,000		
A01284	Firewood Allowance			54,000	50,000	
A03	TOTAL OPERATING EXPENSES			<u>954,000</u>	<u>1,142,000</u>	
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph			3,000	6,000	
A03202	Telephone and Trunk Call			40,000	40,000	
A033	TOTAL UTILITIES			<u>171,000</u>	<u>317,000</u>	
A03302	Water			1,000	1,000	
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	
001	Electricity			30,000	20,000	
A03304	Hot and Cold Weather Charges			140,000	296,000	
A034	TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	
A03402	Rent for Office Building			483,000	483,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>253,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	
A03806 Transportation of Goods			<u>6,000</u>	<u>3,000</u>	
001 Transportation of Goods			6,000	3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>42,000</u>	
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	
001 Stationery			16,000	16,000	
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>34,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	
001 Hardware			6,000	6,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>18,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>18,000</u>	
001 Plant and Machinery			1,000	18,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	
001 Furniture & Fixture			1,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>46,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>20,000</u>	
A13001 Transport			<u>18,000</u>	<u>20,000</u>	
001 Transport			18,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	
001 Machinery and Equipment			8,000	8,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084120	OTHERS				
DP4002	Zakat & Usher Department Upper Dir				
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Upper Dir			7,876,000	7,092,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,656,000</u>	<u>4,054,000</u>	
A011	TOTAL PAY	11		<u>3,176,000</u>	<u>2,411,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,406,000</u>	<u>1,183,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,406,000</u>	<u>1,183,000</u>	
D360	District Zakat Officer (BPS-17)	1		602,000		
A057	Assistant (BPS-16)	1		475,000		
C082	Computer Operator (BPS-16)	1		329,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,770,000</u>	<u>1,228,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,770,000</u>	<u>1,228,000</u>	
S035	Senior Clerk (BPS-14)	1		447,000		
J013	Junior Clerk (BPS-11)	1		172,000		
D112	Driver (BPS-06)	1		226,000		
C057	Chowkidar (BPS-03)	1		125,000		
N005	Naib Qasid (BPS-03)	3		675,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,480,000</u>	<u>1,643,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,360,000</u>	<u>1,625,000</u>	
A01202	House Rent Allowance			365,000	211,000	
A01203	Conveyance Allowance			508,000	283,000	
A01207	Washing Allowance			6,000	2,000	
A01208	Dress Allowance			6,000	2,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			273,000	153,000	
A0121T	Adhoc Relief Allowance 2013			80,000	48,000	
A01226	Computer Allowance			19,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			54,000	29,000	
A0122M	Adhoc Relief Allowance 2016			262,000	182,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A0122Y Ad-hoc Relief Allowance 2017			385,000	241,000	
A0123G Ad-hoc Relief Allowance-2018			386,000	241,000	
A0123P Ad-hoc Relief Allowance 2019				211,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>391,000</u>	
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			38,000	38,000	
A033 TOTAL UTILITIES			<u>40,000</u>	<u>45,000</u>	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and Cold Weather Charges			10,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>209,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	
001 Travelling Allowance			100,000	130,000	
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>70,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	
001 Conveyance Charges			3,000	3,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A039 TOTAL GENERAL			<u>51,000</u>	<u>96,000</u>	
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	
001 Stationery			16,000	30,000	
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	
001 Printing and publication			6,000	30,000	
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>10,000</u>	
001 Advertising and Publicity			6,000	10,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture			1,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	
A13001 Transport			<u>18,000</u>	<u>18,000</u>	
001 Transport			18,000	18,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Hangu			7,020,000	4,599,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,795,000</u>	<u>4,864,000</u>	
A011	TOTAL PAY	11		<u>3,789,000</u>	<u>2,851,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,368,000</u>	<u>1,121,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,368,000</u>	<u>1,121,000</u>	
D360	District Zakat Officer (BPS-17)	1		830,000		
A057	Assistant (BPS-16)	1		538,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,421,000</u>	<u>1,730,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,421,000</u>	<u>1,730,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		221,000		
S035	Senior Clerk (BPS-14)	1		419,000		
J013	Junior Clerk (BPS-11)	1		280,000		
D112	Driver (BPS-06)	1		352,000		
C057	Chowkidar (BPS-03)	1		181,000		
N005	Naib Qasid (BPS-03)	3		843,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>3,006,000</u>	<u>2,013,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,886,000</u>	<u>1,975,000</u>	
A01202	House Rent Allowance			375,000	252,000	
A01203	Conveyance Allowance			640,000	327,000	
A01207	Washing Allowance			4,000	2,000	
A01208	Dress Allowance			4,000	2,000	
A0120D	Integrated Allowance			16,000	22,000	
A01217	Medical Allowance			350,000	194,000	
A0121T	Adhoc Relief Allowance 2013			136,000	51,000	
A01226	Computer Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			93,000	35,000	
A0122M	Adhoc Relief Allowance 2016			328,000	219,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			443,000	285,000	
A0123G Ad-hoc Relief Allowance-2018			443,000	285,000	
A0123P Ad-hoc Relief Allowance 2019				265,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>38,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>20,000</u>	
001 Medical Charges			33,000	20,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>774,000</u>	
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			45,000	40,000	
A033 TOTAL UTILITIES			<u>76,000</u>	<u>103,000</u>	
A03301 Gas			30,000	30,000	
A03302 Water			1,000	27,000	
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	
001 Electricity			35,000	35,000	
A03304 Hot and Cold Weather Charges			10,000	11,000	
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>330,000</u>	
A03402 Rent for Office Building			360,000	330,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>214,000</u>	<u>190,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	
001 Travelling Allowance			100,000	130,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A03808 Conveyance Charges			<u>4,000</u>		
001 Conveyance Charges			4,000		
A039 TOTAL GENERAL			<u>45,000</u>	<u>108,000</u>	
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	
001 Stationery			16,000	30,000	
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	
001 Printing and publication			6,000	50,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>76,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>40,000</u>	
A13001 Transport			<u>18,000</u>	<u>40,000</u>	
001 Transport			18,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Haripur			8,551,000	5,714,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,779,000</u>	<u>3,143,000</u>	
A011	TOTAL PAY	11		<u>2,774,000</u>	<u>1,785,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>722,000</u>	<u>639,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>722,000</u>	<u>639,000</u>	
D360	District Zakat Officer (BPS-17)	1		513,000		
A057	Assistant (BPS-16)	1		209,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,052,000</u>	<u>1,146,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,052,000</u>	<u>1,146,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		469,000		
S035	Senior Clerk (BPS-14)	1		493,000		
J013	Junior Clerk (BPS-11)	1		136,000		
D112	Driver (BPS-06)	1		166,000		
C057	Chowkidar (BPS-03)	1		194,000		
N005	Naib Qasid (BPS-03)	3		469,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>3,005,000</u>	<u>1,358,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,885,000</u>	<u>1,340,000</u>	
A01202	House Rent Allowance			452,000	138,000	
A01203	Conveyance Allowance			500,000	191,000	
A01207	Washing Allowance			7,000	4,000	
A01208	Dress Allowance			6,000	2,000	
A0120D	Integrated Allowance			16,000	11,000	
A01217	Medical Allowance			300,000	126,000	
A0121T	Adhoc Relief Allowance 2013			86,000	34,000	
A0121Z	Adhoc Relief Allowance-2014			54,000		
A0122C	Adhoc Relief Allowance - 2015			270,000	24,000	
A0122M	Adhoc Relief Allowance 2016			299,000	140,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A0122Y	Ad-hoc Relief Allowance 2017			347,000	180,000	
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>140,000</u>	
001	Unattractive Area Allowance			200,000	140,000	
A0123G	Ad-hoc Relief Allowance-2018			348,000	180,000	
A0123P	Ad-hoc Relief Allowance 2019				170,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273	Honoraria			36,000	18,000	
A01274	Medical Charges			<u>33,000</u>		
001	Medical Charges			33,000		
A01277	Contingent Paid Staff			1,000		
A01278	Leave Salary			<u>50,000</u>		
001	Leave Salary			50,000		
A03	TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>756,000</u>	
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph			3,000	5,000	
A03202	Telephone and Trunk Call			25,000		
A033	TOTAL UTILITIES			<u>170,000</u>	<u>210,000</u>	
A03303	Electricity			<u>40,000</u>	<u>80,000</u>	
001	Electricity			40,000	80,000	
A03304	Hot and Cold Weather Charges			130,000	130,000	
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>317,000</u>	
A03402	Rent for Office Building			276,000	317,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>150,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance			100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	
A039 TOTAL GENERAL			<u>51,000</u>	<u>74,000</u>	
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	
001 Stationery			16,000	20,000	
A03902 Printing and Publication			<u>6,000</u>	<u>25,000</u>	
001 Printing and publication			6,000	25,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	
001 Advertising and Publicity			6,000	6,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
001 Others			15,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>76,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>40,000</u>	
A13001 Transport			<u>18,000</u>	<u>40,000</u>	
001 Transport			18,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Kohistan			7,527,000	3,975,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,201,000</u>	<u>4,642,000</u>	
A011	TOTAL PAY	12		<u>3,525,000</u>	<u>2,648,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>963,000</u>	<u>822,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>963,000</u>	<u>822,000</u>	
D360	District Zakat Officer (BPS-17)	1		712,000		
A057	Assistant (BPS-16)	1		251,000		
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,562,000</u>	<u>1,826,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>2,562,000</u>	<u>1,822,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		457,000		
S035	Senior Clerk (BPS-14)	2		768,000		
J013	Junior Clerk (BPS-11)	1		169,000		
D112	Driver (BPS-06)	1		194,000		
C057	Chowkidar (BPS-03)	1		266,000		
N005	Naib Qasid (BPS-03)	3		583,000		
S162	Sweeper (BPS-03)	1		125,000		
A01152	Personal pay				4,000	
A012	TOTAL ALLOWANCES			<u>2,676,000</u>	<u>1,994,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,540,000</u>	<u>1,792,000</u>	
A01202	House Rent Allowance			384,000	223,000	
A01203	Conveyance Allowance			537,000	287,000	
A01207	Washing Allowance			7,000	6,000	
A01208	Dress Allowance			6,000	4,000	
A0120D	Integrated Allowance				16,000	
A01217	Medical Allowance			297,000	181,000	
A0121T	Adhoc Relief Allowance 2013			95,000	46,000	
A0122C	Adhoc Relief Allowance - 2015			62,000	32,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A0122M Adhoc Releif Allowance 2016			313,000	203,000	
A0122Y Ad-hoc Relief Allowance 2017			419,000	265,000	
A0123G Ad-hoc Relief Allowance-2018			420,000	265,000	
A0123P Ad-hoc Relief Allowance 2019				264,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>202,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>68,000</u>	
001 Medical Charges			33,000	68,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>	<u>116,000</u>	
001 Leave Salary			50,000	116,000	
A012AE Integrated allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>752,000</u>	
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>35,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			35,000	30,000	
A033 TOTAL UTILITIES			<u>85,000</u>	<u>78,000</u>	
A03301 Gas			5,000	8,000	
A03302 Water			40,000	40,000	
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A03304 Hot and Cold Weather Charges			10,000	30,000	
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>206,000</u>	
A03402 Rent for Office Building			207,000	206,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>266,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	
001 Conveyance Charges			3,000	10,000	
A039 TOTAL GENERAL			<u>59,000</u>	<u>167,000</u>	
A03901 Stationery			<u>16,000</u>	<u>60,000</u>	
001 Stationery			16,000	60,000	
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	
001 Printing and publication			10,000	50,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	
001 Advertising and Publicity			10,000	20,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>1,102,000</u>	
A041 TOTAL PENSION			<u>350,000</u>	<u>1,102,000</u>	
A04114 Superannuation Encashment of L.P.R			350,000	1,102,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>210,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	
001 Furniture & Fixture			1,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>106,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>70,000</u>	
A13001 Transport			<u>18,000</u>	<u>70,000</u>	
001 Transport			18,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
Zakat & Usher Department Karak			7,822,000	6,812,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,199,000</u>	<u>5,924,000</u>	
A011	TOTAL PAY	11		<u>3,750,000</u>	<u>3,650,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,666,000</u>	<u>1,736,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,666,000</u>	<u>1,715,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		1,100,000		
A057	Assistant (BPS-16)	1		566,000		
A01102	Personal pay				21,000	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,084,000</u>	<u>1,914,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,084,000</u>	<u>1,914,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		511,000		
S035	Senior Clerk (BPS-14)	1		360,000		
J013	Junior Clerk (BPS-11)	1		240,000		
D112	Driver (BPS-07)	1		219,000		
C057	Chowkidar (BPS-03)	1		129,000		
N005	Naib Qasid (BPS-03)	3		500,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,449,000</u>	<u>2,274,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,329,000</u>	<u>2,256,000</u>	
A01202	House Rent Allowance			325,000	265,000	
A01203	Conveyance Allowance			370,000	332,000	
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			16,000	11,000	
A01217	Medical Allowance			260,000	215,000	
A0121T	Adhoc Relief Allowance 2013			16,000	74,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	50,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A0122M Adhoc Releif Allowance 2016			297,000	274,000	
A0122Y Ad-hoc Relief Allowance 2017			480,000	363,000	
A0123G Ad-hoc Relief Allowance-2018			480,000	363,000	
A0123P Ad-hoc Relief Allowance 2019				307,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>379,000</u>	
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			35,000	50,000	
A033 TOTAL UTILITIES			<u>3,000</u>	<u>50,000</u>	
A03301 Gas			1,000	50,000	
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>185,000</u>	
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	
001 Travelling Allowance			90,000	90,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>90,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	90,000	
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
001	Conveyance Charges			2,000	5,000	
A039	TOTAL GENERAL			<u>37,000</u>	<u>91,000</u>	
A03901	Stationery			<u>16,000</u>	<u>50,000</u>	
001	Stationery			16,000	50,000	
A03905	Newspapers Periodicals and Books			3,000	3,000	
A03906	Uniforms and Protective Clothing			3,000	3,000	
A03970	Others			<u>15,000</u>	<u>35,000</u>	
001	Others			15,000	35,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		
A041	TOTAL PENSION			<u>1,500,000</u>		
A04114	Superannuation Encashment of L.P.R			1,500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A09	TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>110,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A09201	Hardware			<u>6,000</u>	<u>10,000</u>	
001	Hardware			6,000	10,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	
001 Plant and Machinery			1,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>102,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>70,000</u>	
A13001 Transport			<u>18,000</u>	<u>70,000</u>	
001 Transport			18,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>1,000</u>	<u>15,000</u>	
001 Machinery and Equipment			1,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	
A13201 Furniture and Fixture			17,000	17,000	
Zakat & Usher Department Kohat			8,625,000	6,515,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,619,000</u>	<u>4,679,000</u>	
A011	TOTAL PAY	11		<u>3,752,000</u>	<u>2,717,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,435,000</u>	<u>1,039,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,256,000</u>	<u>1,039,000</u>	
D360	District Zakat Officer (BPS-17)	1		700,000		
A057	Assistant (BPS-16)	1		556,000		
A01102	Personal pay			179,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,317,000</u>	<u>1,678,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,317,000</u>	<u>1,678,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		300,000		
S035	Senior Clerk (BPS-14)	1		447,000		
J013	Junior Clerk (BPS-11)	1		330,000		
D112	Driver (BPS-06)	1		277,000		
C057	Chowkidar (BPS-03)	1		272,000		
N005	Naib Qasid (BPS-03)	3		566,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,867,000</u>	<u>1,962,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,747,000</u>	<u>1,887,000</u>	
A01202	House Rent Allowance			377,000	233,000	
A01203	Conveyance Allowance			475,000	337,000	
A01207	Washing Allowance			4,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	13,000	
A01217	Medical Allowance			311,000	185,000	
A0121T	Adhoc Relief Allowance 2013			111,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	36,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A0122M Adhoc Releif Allowance 2016			388,000	206,000	
A0122Y Ad-hoc Relief Allowance 2017			490,000	272,000	
A0123G Ad-hoc Relief Allowance-2018			491,000	272,000	
A0123P Ad-hoc Relief Allowance 2019				270,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>75,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>57,000</u>	
001 Medical Charges			33,000	57,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>694,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			40,000	45,000	
A033 TOTAL UTILITIES			<u>50,000</u>	<u>58,000</u>	
A03301 Gas			7,000	10,000	
A03302 Water			3,000	3,000	
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	
001 Electricity			30,000	25,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>302,000</u>	
A03402 Rent for Office Building			345,000	302,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>162,000</u>	
A03805 Travelling Allowance			<u>44,000</u>	<u>90,000</u>	
001 Travelling Allowance			44,000	90,000	
A03806 Transportation of Goods				<u>17,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
001 Transportation of Goods				17,000	
A03807 P.O.L Charges A.planes			<u>110,000</u>	<u>50,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	
001 Conveyance Charges			3,000	5,000	
A039 TOTAL GENERAL			<u>39,000</u>	<u>122,000</u>	
A03901 Stationery			<u>16,000</u>	<u>75,000</u>	
001 Stationery			16,000	75,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>40,000</u>	
001 Others			15,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>88,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>23,000</u>	
A09201 Hardware			<u>6,000</u>	<u>23,000</u>	
001 Hardware			6,000	23,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>35,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>35,000</u>	
001 Plant and Machinery			1,000	35,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	
001 Furniture & Fixture			1,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>68,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>30,000</u>	
A13001 Transport			<u>18,000</u>	<u>30,000</u>	
001 Transport			18,000	30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	
001 Machinery and Equipment			18,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Lakki			8,266,000	5,529,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,762,000</u>	<u>5,914,000</u>	
A011	TOTAL PAY	11		<u>3,638,000</u>	<u>3,602,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,250,000</u>	<u>1,398,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,250,000</u>	<u>1,398,000</u>	
D360	District Zakat Officer (BPS-17)	1		750,000		
A057	Assistant (BPS-16)	1		500,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,388,000</u>	<u>2,204,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,388,000</u>	<u>2,194,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		570,000		
S035	Senior Clerk (BPS-14)	1		444,000		
J013	Junior Clerk (BPS-11)	1		204,000		
D112	Driver (BPS-06)	1		297,000		
C057	Chowkidar (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	3		586,000		
S162	Sweeper (BPS-03)	1		125,000		
A01152	Personal pay				10,000	
A012	TOTAL ALLOWANCES			<u>3,124,000</u>	<u>2,312,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,004,000</u>	<u>2,244,000</u>	
A01202	House Rent Allowance			515,000	254,000	
A01203	Conveyance Allowance			600,000	339,000	
A01207	Washing Allowance			9,000	3,000	
A01208	Dress Allowance			7,000	3,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			441,000	210,000	
A0121T	Adhoc Relief Allowance 2013			93,000	71,000	
A0122C	Adhoc Relief Allowance - 2015			63,000	48,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A0122M Adhoc Releif Allowance 2016			345,000	278,000	
A0122Y Ad-hoc Relief Allowance 2017			457,000	359,000	
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			457,000	359,000	
A0123P Ad-hoc Relief Allowance 2019				304,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>68,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>50,000</u>	
001 Medical Charges			33,000	50,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>998,000</u>	
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>33,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			28,000	30,000	
A033 TOTAL UTILITIES			<u>59,000</u>	<u>264,000</u>	
A03301 Gas			15,000	35,000	
A03302 Water			4,000	4,000	
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	
001 Electricity			30,000	25,000	
A03304 Hot and Cold Weather Charges			10,000	200,000	
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	
A03402 Rent for Office Building			360,000	360,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>233,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
001 Travelling Allowance			100,000	160,000	
A03806 Transportation of Goods			<u>6,000</u>		
001 Transportation of Goods			6,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>70,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	
001 Conveyance Charges			3,000	3,000	
A039 TOTAL GENERAL			<u>46,000</u>	<u>108,000</u>	
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	
001 Stationery			16,000	40,000	
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	
001 Printing and publication			6,000	30,000	
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>35,000</u>	
001 Others			15,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>15,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>15,000</u>	
A09201 Hardware			<u>6,000</u>	<u>15,000</u>	
001 Hardware			6,000	15,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>68,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>40,000</u>	
A13001 Transport			<u>18,000</u>	<u>40,000</u>	
001 Transport			18,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	
001 Machinery and Equipment			18,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084120	OTHERS				
MA4009	Zakat & Usher Department Mansehra				
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Mansehra			8,490,000	6,995,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,741,000</u>	<u>6,446,000</u>	
A011	TOTAL PAY	12		<u>4,519,000</u>	<u>3,772,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,347,000</u>	<u>1,611,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>2,085,000</u>	<u>1,611,000</u>	
D360	District Zakat Officer (BPS-17)	1		1,199,000		
A057	Assistant (BPS-16)	1		520,000		
C082	Computer Operator (BPS-16)	1		366,000		
A01102	Personal pay			262,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,172,000</u>	<u>2,161,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,172,000</u>	<u>2,161,000</u>	
S035	Senior Clerk (BPS-14)	2		907,000		
J013	Junior Clerk (BPS-11)	1		227,000		
D112	Driver (BPS-06)	1		198,000		
C057	Chowkidar (BPS-03)	1		126,000		
N005	Naib Qasid (BPS-03)	3		589,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>3,222,000</u>	<u>2,674,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,102,000</u>	<u>2,656,000</u>	
A01202	House Rent Allowance			440,000	299,000	
A01203	Conveyance Allowance			539,000	415,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			17,000	16,000	
A01217	Medical Allowance			314,000	224,000	
A0121T	Adhoc Relief Allowance 2013			110,000	78,000	
A01226	Computer Allowance			18,000	18,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A0122C Adhoc Relief Allowance - 2015			78,000	55,000	
A0122M Adhoc Relief Allowance 2016			378,000	282,000	
A0122Y Ad-hoc Relief Allowance 2017			494,000	376,000	
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>168,000</u>	
001 Unattractive Area Allowance			210,000	168,000	
A0123G Ad-hoc Relief Allowance-2018			494,000	376,000	
A0123P Ad-hoc Relief Allowance 2019				340,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>877,000</u>	
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			35,000	50,000	
A033 TOTAL UTILITIES			<u>150,000</u>	<u>235,000</u>	
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	
001 Electricity			40,000	60,000	
A03304 Hot and Cold Weather Charges			110,000	175,000	
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	
A03402 Rent for Office Building			276,000	276,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>225,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	
001 Travelling Allowance			100,000	160,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	
001 Conveyance Charges			3,000	5,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>88,000</u>	
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	
001 Stationery			16,000	30,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>50,000</u>	
001 Others			15,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>6,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	
001 Hardware			6,000	6,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>58,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	
A13001 Transport			<u>18,000</u>	<u>18,000</u>	
001 Transport			18,000	18,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			18,000	30,000	
Zakat & Usher Department Malakand			9,458,000	7,387,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,376,000</u>	<u>5,977,000</u>	
A011	TOTAL PAY	12		<u>3,881,000</u>	<u>3,617,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,907,000</u>	<u>1,561,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,907,000</u>	<u>1,300,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		1,341,000		
A057	Assistant (BPS-16)	1		566,000		
A01102	Personal pay				261,000	
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>1,974,000</u>	<u>2,056,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>1,974,000</u>	<u>2,056,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		196,000		
S035	Senior Clerk (BPS-14)	2		788,000		
J013	Junior Clerk (BPS-11)	1		234,000		
D112	Driver (BPS-06)	1		112,000		
C057	Chowkidar (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	3		357,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,495,000</u>	<u>2,360,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,375,000</u>	<u>2,329,000</u>	
A01202	House Rent Allowance			350,000	277,000	
A01203	Conveyance Allowance			360,000	330,000	
A01207	Washing Allowance			3,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			16,000	14,000	
A01217	Medical Allowance			317,000	246,000	
A0121T	Adhoc Relief Allowance 2013			103,000	82,000	
A0122C	Adhoc Relief Allowance - 2015			78,000	53,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A0122M Adhoc Releif Allowance 2016			328,000	290,000	
A0122Y Ad-hoc Relief Allowance 2017			409,000	360,000	
A0123G Ad-hoc Relief Allowance-2018			409,000	360,000	
A0123P Ad-hoc Relief Allowance 2019				311,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>31,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>	<u>13,000</u>	
001 Medical Charges			33,000	13,000	
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>862,000</u>	
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			45,000	45,000	
A033 TOTAL UTILITIES			<u>81,000</u>	<u>98,000</u>	
A03301 Gas			15,000	30,000	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000	60,000	
A03304 Hot and Cold Weather Charges			6,000	8,000	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>341,000</u>	
A03402 Rent for Office Building			300,000	341,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>190,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>120,000</u>	
001 Travelling Allowance			80,000	120,000	
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	
001 Transportation of Goods			3,000	5,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	
001 Conveyance Charges			3,000	5,000	
A039 TOTAL GENERAL			<u>51,000</u>	<u>183,000</u>	
A03901 Stationery			<u>16,000</u>	<u>45,000</u>	
001 Stationery			16,000	45,000	
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	
001 Printing and publication			6,000	100,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>		
001 Advertising and Publicity			6,000		
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>556,000</u>	
A041 TOTAL PENSION			<u>350,000</u>	<u>556,000</u>	
A04114 Superannuation Encashment of L.P.R			350,000	556,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>110,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	
001 Plant and Machinery			1,000	60,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>90,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	
A13001 Transport			<u>18,000</u>	<u>50,000</u>	
001 Transport			18,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	
001 Machinery and Equipment			15,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
Zakat & Usher Department Mardan			8,058,000	9,095,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,053,000</u>	<u>5,646,000</u>	
A011	TOTAL PAY	11		<u>3,501,000</u>	<u>3,333,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,600,000</u>	<u>1,479,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,600,000</u>	<u>1,479,000</u>	
D360	District Zakat Officer (BPS-17)	1		767,000		
A057	Assistant (BPS-16)	1		530,000		
C082	Computer Operator (BPS-16)	1		303,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,901,000</u>	<u>1,854,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,901,000</u>	<u>1,854,000</u>	
S035	Senior Clerk (BPS-14)	1		437,000		
J013	Junior Clerk (BPS-11)	1		370,000		
D112	Driver (BPS-06)	1		228,000		
C057	Chowkidar (BPS-03)	1		231,000		
N005	Naib Qasid (BPS-03)	3		510,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,552,000</u>	<u>2,313,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,432,000</u>	<u>2,295,000</u>	
A01202	House Rent Allowance			300,000	253,000	
A01203	Conveyance Allowance			450,000	379,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	22,000	
A01217	Medical Allowance			214,000	202,000	
A0121T	Adhoc Relief Allowance 2013				71,000	
A0121Z	Adhoc Relief Allowance-2014			86,000		
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			79,000	48,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A0122M Adhoc Releif Allowance 2016			280,000	258,000	
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			471,000	333,000	
A0123G Ad-hoc Relief Allowance-2018			471,000	333,000	
A0123P Ad-hoc Relief Allowance 2019				333,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>684,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			40,000	50,000	
A033 TOTAL UTILITIES			<u>85,000</u>	<u>45,000</u>	
A03301 Gas			15,000	25,000	
A03303 Electricity			<u>70,000</u>	<u>20,000</u>	
001 Electricity			70,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>312,000</u>	
A03402 Rent for Office Building			312,000	312,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>123,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	
001 Travelling Allowance			60,000	60,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>3,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
001 Transportation of Goods			5,000	3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A039 TOTAL GENERAL			<u>50,000</u>	<u>151,000</u>	
A03901 Stationery			<u>16,000</u>	<u>100,000</u>	
001 Stationery			16,000	100,000	
A03902 Printing and Publication			<u>6,000</u>		
001 Printing and publication			6,000		
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	
001 Advertising and Publicity			5,000	5,000	
A03970 Others			<u>15,000</u>	<u>40,000</u>	
001 Others			15,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>112,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>70,000</u>	
A09201 Hardware			<u>6,000</u>	<u>70,000</u>	
001 Hardware			6,000	70,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>42,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>42,000</u>	
001 Plant and Machinery			1,000	42,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>60,000</u>	
A13001 Transport			<u>18,000</u>	<u>60,000</u>	
001 Transport			18,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			18,000	30,000	
Zakat & Usher Department Nowshera			7,722,000	6,542,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,354,000</u>	<u>49,829,000</u>	
A011	TOTAL PAY	74		<u>26,993,000</u>	<u>23,199,000</u>	
A011-1	TOTAL PAY OF OFFICERS	41		<u>19,658,000</u>	<u>14,973,000</u>	
A01101	Total Basic Pay Of Officer	<u>41</u>		<u>19,145,000</u>	<u>14,666,000</u>	
A023	Additional Secretary-Cum-Administrator (BPS-19)	1		1,200,000		
A166	Audit Officer (BPS-18)	1		420,000		
D024	Deputy Administration-Cum-Deputy (BPS-18)	2		1,890,000		
D534	Deputy Administrator (BPS-18)	1		1,169,000		
A061	Assistant Administrator Cum Sec: Officer (BPS-17)	4		3,444,000		
A682	Assistant Administrator (BPS-17)	2		967,000		
P084	Programmer (BPS-17)	1		565,000		
S166	Superintendent (BPS-17)	3		1,696,000		
A005	Accountant (BPS-16)	1		269,000		
A057	Assistant (BPS-16)	10		3,644,000		
A168	Auditor (BPS-16)	1		238,000		
A369	Assistant Programmer (BPS-16)	1		251,000		
C082	Computer Operator (BPS-16)	9		2,338,000		
P021	Personal Assistant (BPS-16)	2		499,000		
S061	Senior Scale Stenographer (BPS-16)	2		555,000		
A01102	Personal pay			429,000	265,000	
A01103	Special Pay			69,000	42,000	
A01105	Qualification Pay			15,000		
A011-2	TOTAL PAY OF OTHER STAFF	33		<u>7,335,000</u>	<u>8,226,000</u>	
A01151	Total Basic Pay Other Staff	<u>33</u>		<u>7,291,000</u>	<u>8,200,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
J024	Junior Scale Stenographer	(BPS-14)	1		225,000		
S035	Senior Clerk	(BPS-14)	3		1,130,000		
J013	Junior Clerk	(BPS-11)	9		2,112,000		
D112	Driver	(BPS-06)	6		1,345,000		
D006	Daftari	(BPS-04)	1		287,000		
C057	Chowkidar	(BPS-03)	1		258,000		
N005	Naib Qasid	(BPS-03)	11		1,707,000		
S162	Sweeper	(BPS-03)	1		227,000		
A01152	Personal pay				24,000	26,000	
A01153	Special Pay				20,000		
A012	TOTAL ALLOWANCES				<u>29,361,000</u>	<u>26,630,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,655,000</u>	<u>26,291,000</u>	
A01202	House Rent Allowance				3,420,000	2,200,000	
A01203	Conveyance Allowance				3,220,000	2,518,000	
A01207	Washing Allowance				14,000	14,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				54,000	77,000	
A0120E	Housing Subsidy Allowance				1,200,000	1,533,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				7,800,000	7,000,000	
A01217	Medical Allowance				1,770,000	1,350,000	
A0121Q	Audit and Accounts Allowance					220,000	
A0121T	Adhoc Relief Allowance 2013				600,000	421,000	
A01224	Entertainment Allowance				11,000		
A01226	Computer Allowance				189,000	142,000	
A0122C	Adhoc Relief Allowance - 2015				450,000	315,000	
A0122M	Adhoc Relief Allowance 2016				2,060,000	1,730,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,670,000	2,310,000	
A01236	Deputation Allowance				22,000		
A01238	Charge allowance				1,000	55,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,500,000	2,219,000	
A0123G	Ad-hoc Relief Allowance-2018				2,670,000	2,400,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A0123P Ad-hoc Relief Allowance 2019				1,783,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>706,000</u>	<u>339,000</u>	
A01271 Overtime Allowance			150,000	124,000	
A01274 Medical Charges			<u>350,000</u>	<u>101,000</u>	
001 Medical Charges			350,000	101,000	
A01278 Leave Salary			<u>200,000</u>	<u>114,000</u>	
001 Leave Salary			200,000	114,000	
A012AE Integrated allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>6,280,000</u>	<u>8,169,000</u>	
A032 TOTAL COMMUNICATIONS			<u>399,000</u>	<u>434,000</u>	
A03201 Postage and Telegraph			60,000	80,000	
A03202 Telephone and Trunk Call			335,000	350,000	
A03205 Courier and pilot service			4,000	4,000	
A033 TOTAL UTILITIES			<u>632,000</u>	<u>840,000</u>	
A03301 Gas			80,000	110,000	
A03302 Water			1,000		
A03303 Electricity			<u>511,000</u>	<u>700,000</u>	
001 Electricity			511,000	700,000	
A03304 Hot and Cold Weather Charges			40,000	30,000	
A034 TOTAL OCCUPANCY COSTS			<u>3,720,000</u>	<u>4,397,000</u>	
A03402 Rent for Office Building			3,720,000	4,397,000	
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	
A03603 Registration			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,068,000</u>	<u>1,880,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
001 Travelling Allowance			350,000	700,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	
001 Transportation of Goods			5,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	
001 Conveyance Charges			13,000	20,000	
A03809 CNG Charges (Govt)			250,000	350,000	
A039 TOTAL GENERAL			<u>446,000</u>	<u>603,000</u>	
A03901 Stationery			<u>170,000</u>	<u>230,000</u>	
001 Stationery			170,000	230,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			30,000	40,000	
A03906 Uniforms and Protective Clothing			20,000	18,000	
A03907 Advertising & Publicity			<u>45,000</u>	<u>95,000</u>	
001 Advertising and Publicity			45,000	95,000	
A03917 Law Charges			20,000	20,000	
A03970 Others			<u>60,000</u>	<u>100,000</u>	
001 Others			60,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041 TOTAL PENSION			<u>600,000</u>		
A04114 Superannuation Encashment of L.P.R			600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,501,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			60,000	100,000	
A09 TOTAL PHYSICAL ASSETS			<u>23,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>150,000</u>	
A09201 Hardware			<u>20,000</u>	<u>150,000</u>	
001 Hardware			20,000	150,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>180,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>180,000</u>	
001 Plant and Machinery			1,000	180,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	
001 Furniture & Fixture			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>530,000</u>	
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>350,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A13001 Transport			<u>176,000</u>	<u>350,000</u>	
001 Transport			176,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>120,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>120,000</u>	
001 Machinery and Equipment			100,000	120,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			40,000	60,000	
Zakat & Usher Department Provincial			65,134,000	59,108,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,136,000</u>	<u>5,448,000</u>	
A011	TOTAL PAY	11		<u>3,519,000</u>	<u>3,173,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,457,000</u>	<u>1,714,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,457,000</u>	<u>1,679,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		917,000		
A057	Assistant (BPS-16)	1		540,000		
A01102	Personal pay				35,000	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,062,000</u>	<u>1,459,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,062,000</u>	<u>1,430,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		264,000		
S035	Senior Clerk (BPS-14)	1		417,000		
J013	Junior Clerk (BPS-11)	1		253,000		
D112	Driver (BPS-06)	1		240,000		
C057	Chowkidar (BPS-03)	1		157,000		
N005	Naib Qasid (BPS-03)	3		606,000		
S162	Sweeper (BPS-03)	1		125,000		
A01152	Personal pay				29,000	
A012	TOTAL ALLOWANCES			<u>2,617,000</u>	<u>2,275,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,497,000</u>	<u>2,257,000</u>	
A01202	House Rent Allowance			350,000	334,000	
A01203	Conveyance Allowance			360,000	318,000	
A01207	Washing Allowance			4,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	6,000	
A0120E	Housing Subsidy Allowance			197,000	168,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01217 Medical Allowance			281,000	204,000	
A0121T Adhoc Relief Allowance 2013			82,000	73,000	
A0122C Adhoc Relief Allowance - 2015			60,000	42,000	
A0122M Adhoc Relief Allowance 2016			297,000	224,000	
A0122Y Ad-hoc Relief Allowance 2017			423,000	315,000	
A0123G Ad-hoc Relief Allowance-2018			423,000	315,000	
A0123P Ad-hoc Relief Allowance 2019				249,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>1,222,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>57,000</u>	
A03201 Postage and Telegraph			3,000	7,000	
A03202 Telephone and Trunk Call			40,000	50,000	
A033 TOTAL UTILITIES			<u>105,000</u>	<u>80,000</u>	
A03301 Gas			35,000	10,000	
A03302 Water			10,000	20,000	
A03303 Electricity			<u>50,000</u>	<u>40,000</u>	
001 Electricity			50,000	40,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>524,000</u>	
A03402 Rent for Office Building			525,000	524,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>248,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03806 Transportation of Goods			<u>3,000</u>	<u>10,000</u>	
001 Transportation of Goods			3,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	80,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	
001 Conveyance Charges			3,000	8,000	
A039 TOTAL GENERAL			<u>46,000</u>	<u>313,000</u>	
A03901 Stationery			<u>16,000</u>	<u>80,000</u>	
001 Stationery			16,000	80,000	
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	
001 Printing and publication			1,000	150,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>15,000</u>	
001 Advertising and Publicity			6,000	15,000	
A03970 Others			<u>15,000</u>	<u>60,000</u>	
001 Others			15,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>180,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	
A09201 Hardware			<u>6,000</u>	<u>30,000</u>	
001 Hardware			6,000	30,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>151,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>70,000</u>	
A13001 Transport			<u>18,000</u>	<u>70,000</u>	
001 Transport			18,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>31,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>31,000</u>	
001 Machinery and Equipment			18,000	31,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>50,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A13201 Furniture and Fixture			18,000	50,000	
Zakat & Usher Department Peshawar			8,084,000	7,001,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lumpsum at the Disposal of F.D					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	
Lumpsum at the Disposal of F.D			10,000,000	10,000,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,493,000</u>	<u>4,632,000</u>	
A011	TOTAL PAY	11		<u>3,379,000</u>	<u>2,610,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,776,000</u>	<u>1,296,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,700,000</u>	<u>1,296,000</u>	
D360	District Zakat Officer (BPS-17)	1		957,000		
A057	Assistant (BPS-16)	1		473,000		
C082	Computer Operator (BPS-16)	1		270,000		
A01102	Personal pay			76,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,603,000</u>	<u>1,314,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,603,000</u>	<u>1,314,000</u>	
S035	Senior Clerk (BPS-14)	1		471,000		
J013	Junior Clerk (BPS-11)	1		175,000		
D112	Driver (BPS-06)	1		233,000		
C057	Chowkidar (BPS-03)	1		169,000		
N005	Naib Qasid (BPS-03)	3		430,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,114,000</u>	<u>2,022,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,994,000</u>	<u>2,004,000</u>	
A01202	House Rent Allowance			225,000	241,000	
A01203	Conveyance Allowance			280,000	365,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			199,000	178,000	
A0121T	Adhoc Relief Allowance 2013			81,000	60,000	
A01226	Computer Allowance			18,000	18,000	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A0122C Adhoc Relief Allowance - 2015			34,000	28,000	
A0122M Adhoc Relief Allowance 2016			229,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017			391,000	261,000	
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>128,000</u>	
001 Unattractive Area Allowance			120,000	128,000	
A0123G Ad-hoc Relief Allowance-2018			391,000	261,000	
A0123P Ad-hoc Relief Allowance 2019				250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>938,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			40,000	35,000	
A033 TOTAL UTILITIES			<u>170,000</u>	<u>275,000</u>	
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	
001 Electricity			30,000	25,000	
A03304 Hot and Cold Weather Charges			140,000	250,000	
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	
A03402 Rent for Office Building			180,000	180,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>381,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>325,000</u>	
001 Travelling Allowance			100,000	325,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A03806 Transportation of Goods				<u>6,000</u>	
001 Transportation of Goods				6,000	
A03807 P.O.L Charges A.planes			<u>100,000</u>	<u>50,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>62,000</u>	
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	
001 Stationery			16,000	25,000	
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	
001 Printing and publication			6,000	6,000	
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>25,000</u>	
001 Others			15,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	
A13001 Transport			<u>17,000</u>	<u>17,000</u>	
001 Transport			17,000	17,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
Zakat & Usher Department Shangla			7,137,000	5,617,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,390,000</u>	<u>6,047,000</u>	
A011	TOTAL PAY	12		<u>3,908,000</u>	<u>3,689,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,622,000</u>	<u>1,643,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,622,000</u>	<u>1,643,000</u>	
D360	District Zakat Officer (BPS-17)	1		767,000		
A057	Assistant (BPS-16)	1		548,000		
C082	Computer Operator (BPS-16)	1		307,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,286,000</u>	<u>2,046,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,286,000</u>	<u>2,046,000</u>	
S035	Senior Clerk (BPS-14)	2		900,000		
J013	Junior Clerk (BPS-11)	1		228,000		
D112	Driver (BPS-06)	1		190,000		
C057	Chowkidar (BPS-03)	1		227,000		
N005	Naib Qasid (BPS-03)	3		616,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,482,000</u>	<u>2,358,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,362,000</u>	<u>2,340,000</u>	
A01202	House Rent Allowance			350,000	286,000	
A01203	Conveyance Allowance			450,000	393,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			279,000	219,000	
A0121T	Adhoc Relief Allowance 2013				78,000	
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	53,000	
A0122M	Adhoc Relief Allowance 2016			290,000	282,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A0122Y Ad-hoc Relief Allowance 2017			400,000	369,000	
A0123G Ad-hoc Relief Allowance-2018			400,000	369,000	
A0123P Ad-hoc Relief Allowance 2019				249,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>512,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			3,000	5,000	
A03202 Telephone and Trunk Call			40,000	60,000	
A033 TOTAL UTILITIES			<u>60,000</u>	<u>80,000</u>	
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	
001 Electricity			50,000	60,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>170,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03807 P.O.L Charges A.planes			<u>110,000</u>	<u>70,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A039 TOTAL GENERAL			<u>45,000</u>	<u>197,000</u>	
A03901 Stationery			<u>16,000</u>	<u>60,000</u>	
001 Stationery			16,000	60,000	
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	
001 Printing and publication			6,000	100,000	
A03905 Newspapers Periodicals and Books			5,000	4,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>140,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>80,000</u>	
A13001 Transport			<u>18,000</u>	<u>80,000</u>	
001 Transport			18,000	80,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	
001 Machinery and Equipment			18,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			18,000	30,000	
Zakat & Usher Department Swabi			7,759,000	6,699,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,572,000</u>	<u>6,237,000</u>	
A011	TOTAL PAY	11		<u>3,115,000</u>	<u>3,792,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,138,000</u>	<u>1,977,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,138,000</u>	<u>1,638,000</u>	
S605	Senior District Zakat Officer (BPS-18)	1		590,000		
A057	Assistant (BPS-16)	1		548,000		
A01102	Personal pay				339,000	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,977,000</u>	<u>1,815,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,977,000</u>	<u>1,815,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		262,000		
S035	Senior Clerk (BPS-14)	1		315,000		
J013	Junior Clerk (BPS-11)	1		234,000		
D112	Driver (BPS-06)	1		351,000		
C057	Chowkidar (BPS-03)	1		181,000		
N005	Naib Qasid (BPS-03)	3		509,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,457,000</u>	<u>2,445,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,337,000</u>	<u>2,427,000</u>	
A01202	House Rent Allowance			350,000	264,000	
A01203	Conveyance Allowance			300,000	309,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			6,000	4,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			250,000	231,000	
A0121T	Adhoc Relief Allowance 2013			99,000	76,000	
A0122C	Adhoc Relief Allowance - 2015			51,000	53,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A0122M Adhoc Releif Allowance 2016			297,000	276,000	
A0122Y Ad-hoc Relief Allowance 2017			418,000	376,000	
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>135,000</u>	
001 Unattractive Area Allowance			126,000	135,000	
A0123G Ad-hoc Relief Allowance-2018			418,000	376,000	
A0123P Ad-hoc Relief Allowance 2019				306,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>1,185,000</u>	
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>34,000</u>	
A03201 Postage and Telegraph			3,000	4,000	
A03202 Telephone and Trunk Call			35,000	30,000	
A033 TOTAL UTILITIES			<u>177,000</u>	<u>237,000</u>	
A03301 Gas			15,000	10,000	
A03302 Water			2,000	4,000	
A03303 Electricity			<u>40,000</u>	<u>20,000</u>	
001 Electricity			40,000	20,000	
A03304 Hot and Cold Weather Charges			120,000	203,000	
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	
A03402 Rent for Office Building			480,000	480,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>205,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
001 Travelling Allowance			100,000	140,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>51,000</u>	<u>229,000</u>	
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	
001 Stationery			16,000	40,000	
A03902 Printing and Publication			<u>6,000</u>	<u>150,000</u>	
001 Printing and publication			6,000	150,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	
001 Advertising and Publicity			6,000	6,000	
A03970 Others			<u>15,000</u>	<u>25,000</u>	
001 Others			15,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>45,000</u>	

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A09201 Hardware			<u>6,000</u>	<u>10,000</u>	
001 Hardware			6,000	10,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>35,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>35,000</u>	
001 Furniture & Fixture			1,000	35,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>96,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>60,000</u>	
A13001 Transport			<u>18,000</u>	<u>60,000</u>	
001 Transport			18,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	
A13201 Furniture and Fixture			18,000	18,000	
Zakat & Usher Department Swat			7,546,000	7,563,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,662,000</u>	<u>3,860,000</u>	
A011	TOTAL PAY	11		<u>3,080,000</u>	<u>2,250,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,664,000</u>	<u>1,100,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,664,000</u>	<u>1,100,000</u>	
D360	District Zakat Officer (BPS-17)	1		877,000		
A057	Assistant (BPS-16)	1		530,000		
C082	Computer Operator (BPS-16)	1		257,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,416,000</u>	<u>1,150,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,416,000</u>	<u>1,150,000</u>	
S035	Senior Clerk (BPS-14)	1		350,000		
J013	Junior Clerk (BPS-11)	1		231,000		
D112	Driver (BPS-06)	1		166,000		
C057	Chowkidar (BPS-03)	1		138,000		
N005	Naib Qasid (BPS-03)	3		406,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,582,000</u>	<u>1,610,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,462,000</u>	<u>1,592,000</u>	
A01202	House Rent Allowance			320,000	189,000	
A01203	Conveyance Allowance			507,000	225,000	
A01207	Washing Allowance			7,000	6,000	
A01208	Dress Allowance			4,000	6,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			280,000	170,000	
A0121T	Adhoc Relief Allowance 2013			87,000	42,000	
A01226	Computer Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			64,000	29,000	
A0122M	Adhoc Relief Allowance 2016			229,000	163,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017			390,000	220,000	
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>122,000</u>	
001 Unattractive Area Allowance			150,000	122,000	
A0123G Ad-hoc Relief Allowance-2018			390,000	220,000	
A0123P Ad-hoc Relief Allowance 2019				184,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>890,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>13,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			40,000	10,000	
A033 TOTAL UTILITIES			<u>150,000</u>	<u>350,000</u>	
A03304 Hot and Cold Weather Charges			150,000	350,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES				<u>5,000</u>	
A03603 Registration				5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>356,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	
001 Travelling Allowance			100,000	250,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A03806 Transportation of Goods			<u>3,000</u>	<u>6,000</u>	
001 Transportation of Goods			3,000	6,000	
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	
A039 TOTAL GENERAL			<u>51,000</u>	<u>166,000</u>	
A03901 Stationery			<u>16,000</u>	<u>50,000</u>	
001 Stationery			16,000	50,000	
A03902 Printing and Publication			<u>6,000</u>	<u>60,000</u>	
001 Printing and publication			6,000	60,000	
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>		
001 Advertising and Publicity			6,000		
A03970 Others			<u>15,000</u>	<u>50,000</u>	
001 Others			15,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>115,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>70,000</u>	
A13001 Transport			<u>18,000</u>	<u>70,000</u>	
001 Transport			18,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>25,000</u>	
001 Machinery and Equipment			18,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			18,000	20,000	
District Zakat Officer Tor Ghar			7,132,000	4,865,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,571,000</u>	<u>5,191,000</u>	
A011	TOTAL PAY	11		<u>3,070,000</u>	<u>3,118,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,009,000</u>	<u>1,057,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,009,000</u>	<u>1,057,000</u>	
D360	District Zakat Officer (BPS-17)	1		443,000		
A057	Assistant (BPS-16)	1		566,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,061,000</u>	<u>2,061,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,034,000</u>	<u>2,061,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		485,000		
S035	Senior Clerk (BPS-14)	1		443,000		
J013	Junior Clerk (BPS-11)	1		214,000		
D112	Driver (BPS-06)	1		147,000		
C057	Chowkidar (BPS-03)	1		129,000		
N005	Naib Qasid (BPS-03)	3		491,000		
S162	Sweeper (BPS-03)	1		125,000		
A01152	Personal pay			27,000		
A012	TOTAL ALLOWANCES			<u>2,501,000</u>	<u>2,073,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,381,000</u>	<u>2,055,000</u>	
A01202	House Rent Allowance			359,000	263,000	
A01203	Conveyance Allowance			492,000	348,000	
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			3,000	2,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			287,000	206,000	
A0121T	Adhoc Relief Allowance 2013			78,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			109,000	33,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A0122M Adhoc Releif Allowance 2016			288,000	231,000	
A0122Y Ad-hoc Relief Allowance 2017			373,000	312,000	
A0123G Ad-hoc Relief Allowance-2018			373,000	312,000	
A0123P Ad-hoc Relief Allowance 2019				280,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>18,000</u>	
A01273 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>610,000</u>	
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>28,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			40,000	25,000	
A033 TOTAL UTILITIES			<u>48,000</u>	<u>50,000</u>	
A03303 Electricity			<u>38,000</u>	<u>30,000</u>	
001 Electricity			38,000	30,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>97,000</u>	
A03402 Rent for Office Building			97,000	97,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>309,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>3,000</u>	
001 Transportation of Goods			5,000	3,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	
001 Conveyance Charges			6,000	6,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>126,000</u>	
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	
001 Stationery			16,000	40,000	
A03902 Printing and Publication			<u>6,000</u>	<u>60,000</u>	
001 Printing and publication			6,000	60,000	
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>12,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	
A09201 Hardware			<u>6,000</u>	<u>12,000</u>	
001 Hardware			6,000	12,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>108,000</u>	
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>60,000</u>	
A13001 Transport			<u>18,000</u>	<u>60,000</u>	
001 Transport			18,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	
001 Machinery and Equipment			18,000	18,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			18,000	30,000	
Zakat & Usher Department Tank			7,025,000	5,921,000	