

**NC21109 (061)**  
**ZAKAT & USHER DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		26,113,000	14,612,000			
<b>TOTAL</b>		<b>26,113,000</b>	<b>14,612,000</b>			

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	<b>Rs</b>	
<b>Charged:</b>		0
<b>Voted:</b>		0
<b>Total:</b>		0

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084120 OTHERS	26,113,000	14,612,000	
<b>TOTAL</b>	<b>26,113,000</b>	<b>14,612,000</b>	

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**ZAKAT & USHER DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR8072	Directorate of Zakat & Usher Department Merged Areas	26,113,000	14,612,000	
<b>TOTAL</b>		<b>26,113,000</b>	<b>14,612,000</b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>21,937,000</u></b>	<b><u>10,617,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>9,287,000</u></b>	<b><u>5,332,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,257,000</u></b>	<b><u>4,368,000</u></b>	
A01101	Basic Pay Of Officer	6,257,000	4,345,000	
A01103	Special Pay		23,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,030,000</u></b>	<b><u>964,000</u></b>	
A01151	Basic Pay Other Staff	3,030,000	964,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,650,000</u></b>	<b><u>5,285,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>11,260,000</u></b>	<b><u>3,945,000</u></b>	
A01201	Senior Post Allowance	50,000		
A01202	House Rent Allowance	1,029,000	356,000	
A01203	Conveyance Allowance	989,000	320,000	
A01207	Washing Allowance	30,000	6,000	
A01208	Dress Allowance	10,000	6,000	
A0120D	Integrated Allowance	20,000	11,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	2,988,000	950,000	
A01217	Medical Allowance	534,000	205,000	
A0121T	Adhoc Relief Allowance 2013	211,000	45,000	
A01224	Entertainment Allowance	10,000		
A01228	Orderly Allowance	10,000		
A0122C	Adhoc Relief Allowance - 2015	265,000	243,000	
A0122M	Adhoc Releif Allowance 2016	1,100,000	317,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,062,000	323,000	
A01236	Deputation Allowance	150,000		
A01239	Special allowance	240,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,500,000	576,000	
A0123G	Ad-hoc Relief Allowance-2018	1,062,000	317,000	
A0123P	Ad-hoc Relief Allowance 2019		270,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,390,000</u></b>	<b><u>1,340,000</u></b>	
A01271	Overtime Allowance	90,000	40,000	
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical Charges	300,000	300,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>1,975,000</b></u>	<u><b>2,795,000</b></u>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>320,000</b></u>	<u><b>320,000</b></u>	
A03201	Postage and Telegraph	20,000	20,000	
A03202	Telephone and Trunk Call	300,000	300,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u><b>450,000</b></u>	<u><b>1,170,000</b></u>	
A03402	Rent for Office Building		720,000	
A03403	Rent for Residential Building	450,000	450,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u><b>750,000</b></u>	<u><b>900,000</b></u>	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	650,000	
A03808	Conveyance Charges	50,000	50,000	
<b>A039</b>	<b>GENERAL</b>	<u><b>455,000</b></u>	<u><b>405,000</b></u>	
A03901	Stationery	200,000	200,000	
A03905	Newspapers Periodicals and Books	50,000	50,000	
A03906	Uniforms and Protective Clothing	25,000	25,000	
A03907	Advertising & Publicity	80,000	80,000	
A03970	Others	100,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000</b></u>		
<b>A041</b>	<b>PENSION</b>	<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R	1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,500,000</b></u>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>1,500,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>100,000</u>	<u>100,000</u>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>100,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts	100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>600,000</u>	<u>1,100,000</u>	
<b>A130</b>	<b>TRANSPORT</b>	<u>300,000</u>	<u>600,000</u>	
A13001	Transport	300,000	600,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>200,000</u>	<u>300,000</u>	
A13101	Machinery and Equipment	200,000	300,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>100,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture	100,000	200,000	
<b>NET TOTAL</b>		<b>26,113,000</b>	<b>14,612,000</b>	

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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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>084120</b>	<b>OTHERS</b>					
<b>PR8072</b>	<b>Directorate of Zakat &amp; Usher Department Merged Areas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>21,937,000</b></u>	<u><b>10,617,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<u><b>9,287,000</b></u>	<u><b>5,332,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>		<u><b>6,257,000</b></u>	<u><b>4,368,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>13</u>		<u>6,257,000</u>	<u>4,345,000</u>	
S014	Secretary (BPS-20)	1		1,234,000		
D052	Deputy Secretary (BPS-18)	2		1,609,000		
S022	Section Officer (BPS-17)	2		1,280,000		
A057	Assistant (BPS-16)	3		1,072,000		
C082	Computer Operator (BPS-16)	1		34,000		
J024	Junior Scale Stenographer (BPS-16)	2		100,000		
S061	Senior Scale Stenographer (BPS-16)	2		928,000		
A01103	Special Pay				23,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>3,030,000</b></u>	<u><b>964,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,030,000</u>	<u>964,000</u>	
S035	Senior Clerk (BPS-14)	3		905,000		
J013	Junior Clerk (BPS-11)	4		836,000		
D112	Driver (BPS-06)	3		515,000		
C057	Chowkidar (BPS-03)	1		164,000		
N005	Naib Qasid (BPS-03)	3		446,000		
S162	Sweeper (BPS-03)	1		164,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>12,650,000</b></u>	<u><b>5,285,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>11,260,000</b></u>	<u><b>3,945,000</b></u>	
A01201	Senior Post Allowance			50,000		
A01202	House Rent Allowance			1,029,000	356,000	

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR8072 Directorate of Zakat &amp; Usher Department Merged Areas</b>					
A01203 Conveyance Allowance			989,000	320,000	
A01207 Washing Allowance			30,000	6,000	
A01208 Dress Allowance			10,000	6,000	
A0120D Integrated Allowance			20,000	11,000	
A0120N Special allowances @ 30% of basic pay for Secretar			2,988,000	950,000	
A01217 Medical Allowance			534,000	205,000	
A0121T Adhoc Relief Allowance 2013			211,000	45,000	
A01224 Entertainment Allowance			10,000		
A01228 Orderly Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			265,000	243,000	
A0122M Adhoc Releif Allowance 2016			1,100,000	317,000	
A0122Y Ad-hoc Relief Allowance 2017			1,062,000	323,000	
A01236 Deputation Allowance			150,000		
A01239 Special allowance			<u>240,000</u>		
001 Special Allowance			240,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,500,000	576,000	
A0123G Ad-hoc Relief Allowance-2018			1,062,000	317,000	
A0123P Ad-hoc Relief Allowance 2019				270,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,390,000</u></b>	<b><u>1,340,000</u></b>	
A01271 Overtime Allowance			90,000	40,000	
A01273 Honoraria			1,000,000	1,000,000	
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	
001 Medical Charges			300,000	300,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,975,000</u></b>	<b><u>2,795,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			300,000	300,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>1,170,000</u></b>	
A03402 Rent for Office Building				720,000	



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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR8072 Directorate of Zakat &amp; Usher Department Merged Areas</b>					
A03403 Rent for Residential Building			450,000	450,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>900,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>455,000</u>	<u>405,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			25,000	25,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	
001 Advertising and Publicity			80,000	80,000	
A03970 Others			<u>100,000</u>	<u>50,000</u>	
001 Others			100,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</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		

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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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>084120</b>	<b>OTHERS</b>					
<b>PR8072</b>	<b>Directorate of Zakat &amp; Usher Department Merged Areas</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>100,000</u>	<u>100,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>1,100,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>600,000</u>	
A13001	Transport			<u>300,000</u>	<u>600,000</u>	
001	Transport			300,000	600,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>300,000</u>	
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	
001	Machinery and Equipment			200,000	300,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture			100,000	200,000	
<b>Directorate of Zakat &amp; Usher Department Merged Areas</b>				<b>26,113,000</b>	<b>14,612,000</b>	