

**FINANCIAL STATEMENT FOR 2024-25 OF AUQAF DEPARTMENT
KHYBER PAKHTUNKHWA**

RECEPITS

S.No	Particulars	Amounts in (Rs)	Amounts in (Million)
1	Income from properties	269,954,807	269.955
2	Grant-in-Aid for Auqaf Administration (345)	0	0.000
Total		269,954,807	269.955

Expenditure

1	Establishment Charges	418,684,587	418.685
2	SNE	7,636,530	7.637
3	Commodditeis & Services	60,312,000	60.312
Total		486,633,117	486.633
SAVINGS / DEFICIT		-216678310.000	-216.678

ABSTRACT OF ESTIMATED INCOME OF RENTED AND LANDED WAQF PROPERTIES & SHRINES FOR THE YEAR 2024-25				
S.No	Particulars	Arrears upto 31.05.2023	Income for the Year 2024-25	Anticipated Income
1	Ward-A	1,135,994	20,401,380	21,537,374
2	Ward-B	315,352	10,893,924	11,209,276
3	Ward-C	2,531,938	11,248,476	13,780,414
4	Ward-D	19,907,885	24,198,358	44,106,243
5	Ward-E	3,547,298	27,301,380	30,848,678
6	Ward-F (Nowshera / Charsadda)	7,552,133	13,427,891	20,980,024
7	Abbottabad	538,623	17,623,989	18,162,612
8	Bannu / D.I. Khan	1,042,608	12,253,800	13,296,408
9	Mardan / Takht Bhai	57,218,796	34,960,447	92,179,243
10	Malakand Division	0	263,740	263,740
11	Mansehra Division	246423	964,772	1,211,195
12	Auqaf Model School Tangi, Charsadda	728,800	1,650,800	2,379,600
Total		94,765,850	175,188,957	269,954,807
(In Million)		269.955		
GRANT IN AID FOR PROVINCIAL GOVERNMENT OF KHYBER PAKHTUNKHWA				
S.No	Particular			Budget for 2024-25
1	Grant-In-Aid for Deeni Madaris (045)			-
2	Grant-In-Aid of Pay & allowances of District and Tehsil Khateebis (046)			9,927,000
3	Grant-In-Aid for Seerat-Ul-Nabi Conference (047)			-
Total				9,927,000

OFFICE WISE EXPENDITURES OF AUQAF DEPARTMENT, KHYBER PAKHTUNKHWA FOR THE YEAR 2024-25			
PAY AND ALLOWANCES			
S.No	Particulars	Anticipated Expenditure	Total (In Millions)
1	Administrator Auqaf, Khyber Pakhtunkhwa	71,130,318	71.130
2	Engineering Wing Staff	6,643,769	6.644
3	Manager Staff Peshawar	12,974,404	12.974
4	Manager Staff Mardan	6,451,289	6.451
5	Manager Hazara Division	5,988,556	5.989
6	Manager Staff Bannu and D.I.Khan	5,115,007	5.115
7	Mosque Establishment, Peshawar Division	103,769,889	103.770
8	Mosque Establishment/ Darul Uloom, Mardan	31,643,953	31.644
9	Mosque Establishment, Hazara Division	20,430,581	20.431
10	Mosque Establishment, Bannu & D.I.Khan	10,917,732	10.918
11	Provincial, District and Tehsil Khateebis	25,640,872	25.641
12	Contingent Staff	34,740,000	34.740
13	Auqaf Model School, Tangi, Charsadda	10,487,901	10.488
14	Pension Fund for Monthly Pension	38,420,832	38.421
15	Pension Fund for New Pensioners & Arrears	34,329,484	34.329
Grand Total		418,684,587	419
CONTINGENCIES AND OTHER HEADS			
S.No	Particulars	Anticipated Expenditure	Total (In Millions)
1	Commodities & Services	50260000	50.26
Grand Total		50260000	50.26
EXPENDITURE IN GRANT-IN-AID			
1	Grant-In-Aid for Deeni Madaris (045)	0	0
2	Grant-In-Aid of Pay & allowances of District and Tehsil Khateebis	9,927,000	9.927
3	Grant-In-Aid for Seerat-UI-Nabi Conference (047)	-	0
4	Grant-in-Aid for Auqaf Administration (345)	0	0
Total		9927000	9.927

Budget Estimate of Commodities & Services for the financial year 2024-25

1	2	3	4	5
S.No	Heads	Budget Estimate 2023-2024	Actual Expenditure 2023-2024	Budget Estimate 2024-2025
1	Purchase of Stationary	800000	800000	
2	Purchase of Newspapers	10000	10000	
3	Telephone Charges / Inter Net Charges	200000	200000	
4	Audit Fee	500000		
5	Service Stamps	100000	100000	
6	Travelling Allowance	1000000	1000000	
7	Maintenance of Buildings	0		
8	Medical Charges	0		
9	P.O.L for Vehicles	2000000	2000000	
10	Repair of Vehicles	1000000	1000000	
11	Electricity Charges of Masjid Auqaf	20000000	20000000	
12	Electricity Charges of Auqaf Office	1000000		
13	Electricity Charges of Auqaf Plaza	800000		
14	Sui Gas Charges of Auqaf Office	800000		
15	Sui Gas Charges of Auqaf Masajid Auqaf	2000000		
16	Eidgah Charges	2000000	2000000	
17	Legal Fees and Expences	0	0	
18	Advertisement Charges	1500000		
19	Charity Fund	1000000	1000000	
20	Qirat Competation	800000		
21	Misc. Contingencies	1000000		
22	Entertainment Charges	1000000		
23	Repair of Machinery & Equipment	0		
24	Contingency of Tangi School	500000	500000	
25	Loans/Advances	2000000	2000000	

26	Rent of Auqaf Office Mansehra	200000		
27	Rent of Auqaf Office Malaka	300000	300000	
28	Purchase of Furniture	0	0	
29	Religious Conference	0	0	
30	Repair of Furniture	0	0	
31	Printing of Rent Collection Bills	250000	250000	
32	Purchase of Machinery & Equipment	0	0	
33	Waqf Share of Sarhadi Yateem Khana Mardan & Jamia Darul Uloom Haqania	1000000		
34	Graveyard Expencess	0		
35	Purchase of Motorcycle	0	0	
36	Purchase of Computer & Printer	0	0	
37	Solor System for Office of AA	0	0	
38	Hot and Cold Weather Charges	500000	500000	
39	Honoraria	5000000		
40	POL for Generator of offcie Building	3000000	3000000	
Total		50260000	34660000	0
In Millions		50.26	34.66	0