

FINANCIAL STATEMENT FOR 2023-24 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	357,403,665	357.404
2	Commodities & Services	50,260,000	50.260
Total		407,663,665	407.664
SAVINGS / DEFICIT		-137708857.600	-137.709

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ABSTRACT OF ESTIMATED INCOME OF RENTED AND LANDED WAQF PROPERTIES & SHRINES FOR THE YEAR 2023-24

S.No	Particulars	Arrears upto 31.05.2023	Income for the Year 2023-24	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 Bhal	57,218,796	34,960,447	92,179,243
10	Malakand Division	0	263,740	263,740
11	Mansehra Division	246,423	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 2023-24
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 2023-24			
PAY AND ALLOWANCES			
S.No	Particulars	Anticipated Expenditure	Total (In Millions)
1	Administrator Auqaf, Khyber Pakhtunkhwa	61,277,498	61.277
2	Engineering Wing Staff	5,548,218	5.548
3	Manager Staff Peshawar	8,268,933	8.269
4	Manager Staff Mardan	5,540,628	5.541
5	Manager Hazara Division	5,146,046	5.146
6	Manager Staff Bannu and D.I.Khan	4,226,547	4.227
7	Mosque Establishment, Peshawar Division	90,795,344	90.795
8	Mosque Establishment/ Darul Uloom, Mardan	27,030,050	27.030
9	Mosque Establishment, Hazara Division	17,088,196	17.088
10	Mosque Establishment, Bannu & D.I.Khan	9,078,777	9.079
11	Provincial, District and Tehsil Khateebis	22,883,964	22.884
12	Contingent Staff	21,027,600	21.028
13	Auqaf Model School, Tangi, Charsadda	9,335,901	9.336
14	Pension Fund for Monthly Pension	35,826,481	35.826
15	Pension Fund for New Pensioners & Arrears	34,329,484	34.329
Grand Total		357,403,665	357
CONTINGENCIES AND OTHER HEADS			
S.No	Particulars	Anticipated Expenditure	Total (In Millions)
1	Commodities & Services	50,260,000	50.260
Grand Total		50,260,000	50.260
EXPENDITURE IN GRANT-IN-AID			
1	Grant-In-Aid for Deeni Madaris (045)		0
2	Grant-In-Aid of Pay & allowances of District and Tehsil Khateebis (046)	9,927,000	9.927
3	Grant-In-Aid for Seerat-Ul-Nabi Conference (047)		0
4	Grant-In-Aid for Auqaf Administration (345)	0	0
Total		9927000	9.927

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Budget Estimate of Commodities & Services for the Financial Year 2023-24

1	2	3	4	5
S.No	Heads	Budget Estimate 2022-2023	Actual Expenditure 2022-2023	Budget Estimate 2023-2024
1.	Purchase of Stationary	500000	503000	* 800000
2	Purchase of Newspapers	5000	4900	10000
3	Telephone Charges / Inter Net Charges	150000	160000	200000
4	Audit Fee	0	0	500000
5	Service Stamps	60000	60000	100000
6	Travelling Allowance	1000000	1100000	1000000
7	Maintenance of Buildings	1000000	952687	0
8	Medical Charges	0	0	Case-to-Case
9	P.O.L for Vehicles	1000000	1200000	2000000
10	Repair of Vehicles	500000	550000	1000000
11.	Electricity Charges of Masjid Auqaf	15000000	15698400	20000000
12	Electricity Charges of Auqaf Office	600000	687365	1000000
13	Electricity Charges of Auqaf Plaza	400000	522112	800000
14	Sui Gas Charges of Auqaf Office	400000	414140	800000
15	Sui Gas Charges of Auqaf Masajid Auqaf	1500000	1343670	2000000
16	Eidgah Charges	1500000	1023140	2000000
17	Legal Fees and Expences	400000	603300	0
18	Advertisement Charges	500000	0	1500000
19	Charity Fund	600000	980000	1000000
20	Qirat Competition	1000000	0	800000
21.	Misc. Contingencies	1000000	1303330	1000000
22	Entertainment Charges	200000	246757	1000000
23	Repair of Machinery & Equipment	200000	200000	0
24	Contingency of Tangi School	150000	150000	500000

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25	Loans/Advances	1000000	980000	2000000
26	Rent of Auqaf Office Mansehra	0	0	200000
27	Rent of Auqaf Office Malakand/ Takhtbhai	240000	152000	300000
28	Purchase of Furniture	200000	200000	0
29	Religious Conference	1000000	931870	0
30	Repair of Furniture	100000	100000	0
31	Printing of Rent Collection Bills	150000	150000	250000
32	Purchase of Machinery & Equipment	200000	200000	0
33	Waqf Share of Sarhadi Yateem Khana Mardan & Jamia Darul Uloom Haqania	800000	236400	1000000
34	Graveyard Expenses	0	0	0
35	Purchase of Motorcycle	300000	116500	0
36	Purchase of Computer & Printer	1000000	498000	0
37	Solor System for Office of AA	0	0	0
38	Hot and Cold Weather Charges	200000	200000	500000
39	Honoraria	1500000	1500000	5000000
40	POL for Generator of office Building	0	0	3000000
Total		34355000	32967571	50260000
In Millions		34.355	32.967571	50.26

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